UTAH TOMORROW STRATEGIC PLAN

UTAH

TOMORROW

2003 Report

**UTAH TOMORROW
STRATEGIC PLANNING COMMITTEE**

UTAH TOMORROW STRATEGIC PLAN

U T A H

TOMORROW

2003 REPORT

Adopted by the Utah Tomorrow Strategic Planning Committee

To the Governor, Legislature, and People of Utah:

With great pleasure, the Utah Tomorrow Strategic Planning Committee presents its 2003 Report of the Utah Tomorrow Strategic Plan. This report represents another step in this important effort to encourage planning and cooperation in meeting the needs of Utahns. Many hours of work and coordination between the Legislature, Judiciary, Executive branch, local governments, and the public at large have gone toward producing the Utah Tomorrow Strategic Plan. Executive departments and local governments play a key role in the implementation of statewide strategic goals—their involvement is critical to its success. This is a living, breathing document that the Committee will continue to refine and improve.

Over the last three years, the Utah Tomorrow Strategic Planning Committee and the Governor's Office of Planning and Budget have updated the performance measures in the Utah Tomorrow Strategic Plan. Performance measures that cannot be measured or are not relevant to management needs were eliminated while some new, more relevant measures were added.

An appendix is published separately and contains more extensive goals and objectives and detailed performance measure data. This information is displayed in the table format of previous Utah Tomorrow Reports. The appendix also contains a brief history of Utah Tomorrow.

The full report can be viewed and downloaded from the Internet. The Internet version also has direct links to various state agencies' Internet sites for those wishing to get more information on topics of interest.

During 2002 and 2003, the goals, objectives, and performance measures found in this document were presented, discussed, and adopted by the Utah Tomorrow Strategic Planning Committee, setting in place standards for agencies, local governments, the Judiciary, and the Legislature to use in policy and planning activities. The education section is coordinated with the state systems of public and higher education, which also have statutory responsibilities to conduct strategic planning. In addition to planning, the legislative and executive branches are also encouraged to consider the Utah Tomorrow Strategic Plan during the budgeting and appropriations process. Connecting planning and budgeting is a crucial link in making strategic planning more meaningful.

We are pleased to present this report for your review. We believe this document is an important tool in directing Utah's future.

Senator Beverly Ann Evans   Representative Merlynn Newbold
Senate Chair   House Chair

THE UTAH TOMORROW STRATEGIC PLANNING COMMITTEE

Senator Beverly Ann Evans, Senate Chair
Representative Merlynn T. Newbold, House Chair

Sen. Paula F. Julander	Mr. Daniel J. Becker	Mr. Richard Kendell
Sen. Bill Wright	Comm. Kenneth A. Bischoff	Mr. Bob Morgan
Rep. Ann W. Hardy	Mr. Kim R. Burningham*	Mr. Gene Moser*
Rep. Patricia W. Jones	Mr. Wes Curtis	Dr. Dianne Nielson

*Nonvoting members

For additional information on the Utah Tomorrow process, contact Mark Steinagel or James Wilson:

Office of Legislative Research and General Counsel
436 State Capitol
Salt Lake City, Utah 84114
Phone: (801) 538-1032
Fax: (801) 538-1712
e-mail: msteinagel@utah.gov

Questions specific to the performance measurement data may be directed to Mr. John Bennett:

Governor's Office of Planning and Budget
116 State Capitol
Salt Lake City, Utah 84114
Phone: (801) 538-1027
Fax: (801) 538-1547
e-mail: jbennett@utah.gov

The full report with links to various state agencies can be viewed at governor.utah.gov/utahtomorrow.

TABLE OF CONTENTS

VISION STATEMENT FOR UTAH

We, the people of Utah, stand at the edge of a new frontier. In a world of rapid economic, social, environmental, and technological change, we confront bold challenges and rich opportunities.

Building upon our diverse cultures, our pioneering spirit, and our belief in the inherent worth of every person, we seek to:

NURTURE *a tolerant, just, and compassionate society that honors integrity, values strong families, welcomes diversity, and promotes positive moral values.*

EDUCATE *our citizens by providing an environment that supports life-long learning and occupational skills and that enables Utahns of all ages to reach their potential as productive and responsible individuals.*

BUILD *a statewide economy and infrastructure that supports a broad spectrum of opportunity for all citizens while advancing the standard of living and maintaining a high quality of life.*

ENHANCE *our local and global environment through prudent development, conservation, and preservation of our natural resources, while protecting public health and preserving our sustainable food and fiber resources.*

PROMOTE *personal well-being by encouraging healthy lifestyles and disease prevention, and by supporting access to quality health care at an affordable cost for all Utahns.*

UNDERSTAND *our diverse human heritage, nurture and protect Utah's cultural resources, and create opportunities for cultural education and expression.*

ENCOURAGE *self-sufficiency while helping those with special needs lead productive, fulfilling lives.*

PROTECT *our society by supporting a justice system that allows Utahns to enjoy a quality lifestyle consistent with the rights and liberties guaranteed under the United States and Utah Constitutions.*

ASSURE *open, just, and accountable government.*

STRENGTHEN *our free enterprise system while providing a reasonable regulatory environment that protects our citizens.*

PREPARE *ourselves, our state, and our children for the challenges of tomorrow, today.*

U T A H
TOMORROW

INTRODUCTION

WHAT IS UTAH TOMORROW?

Utah Tomorrow is a broad-based, ongoing strategic planning effort designed to enable all segments of Utah society to focus on and measure progress toward specific goals for Utah's future. The Utah Tomorrow Strategic Planning Committee was created by the Legislature in 1990. The statute provides for appointment of committee members from the Legislature and the Executive Branch. See the appendix volume for a brief history of Utah Tomorrow. The Utah Tomorrow Strategic Plan is designed to move away from reactive methods of setting and implementing public policy, and to take a more visionary, pro-active approach. The Plan furthers this aim by establishing a broad vision statement, more specific, agreed-upon goals and objectives, and performance measures to gauge progress toward the goals. The plan does not include strategies, which the committee felt were best left to be designed at the agency level. This is a working document. The performance measures and data will be reviewed and updated regularly.

WHAT IS THE VALUE OF UTAH TOMORROW?

Utah has realized a number of benefits from its strategic planning and goal-setting efforts. Most notably, the process has promoted informal cooperation across functional areas at the agency level. While not mandated, many agencies have begun their own strategic planning processes and have been tying new funding requests to performance measures. There is an increased awareness of trying to get everyone "going in the same direction" and of identifying what is important and what is not. By enhancing its perceived "business climate," the state can point to tangible benefits of the planning process.

Introduction

The State has also garnered national recognition because of its commitment to long-range planning. As a result of its experience, the Utah Tomorrow Strategic Planning Committee has advice for others engaging in a similar process. See "What have we learned?" on page ix of this Introduction.

WHO USES UTAH TOMORROW?

The State has tried to link the strategic plan and performance measurement information with the budgetary and legislative processes. These links are still tentative, but are seen as important initial steps in making the process "real." These links have been attempted in two ways.

First, the Governor's proposed budget now includes references to mission statements and selected departmental strategic goals in each area of the budget. The Utah Tomorrow Vision Statement is also included in the Governor's budget. In addition, reference is made to the Utah Tomorrow goals and performance measures for each department. For example, the budget for the Department of Administrative Services includes its mission, its most important department goals, and the following statement: "*A comprehensive list of goals and performance measurements can be found in the **Utah Tomorrow Strategic Plan, 2003 Annual Report**, page 44. A more extensive list of performance measures can be found in the **Utah Tomorrow Strategic Plan — Appendix**, pages 49 and 86.*" This pattern is repeated for each of the proposed departmental budgets.

Second, the Legislature's Appropriations Subcommittees are regularly provided with information detailing the goals, objectives, and performance measures for their particular subject matter. For example, the Public Education Appropriations Subcommittee is provided with the goals and performance measures from the Utah Tomorrow Strategic Plan relevant to public education.

HOW IS UTAH TOMORROW USED?

The report consists of a compilation of the executive summaries for each major section. The summaries focus on key performance measures, are reader friendly, and include a *Looking Ahead* section. The 2003 report includes a new section, *Critical Issues,* in which each agency of state government has defined the issues it feels are most critical to its operations. Each agency has attempted to include critical issues in their section of the report so that by reading the report, a reader should be able to get a clear picture of state progress toward addressing these critical issues. An appendix is published separately. It contains more extensive and detailed performance measure data, which is displayed in the table format of previous Utah Tomorrow Reports. The appendix also contains a brief history of Utah Tomorrow. The full report can be viewed and downloaded from the Internet. The Internet version also has direct links to various state agencies' Internet sites for those wishing to get more information on topics of interest.

Plan to Be Read as a Whole: The Utah Tomorrow Strategic Plan is organized around 11 broad subject areas. Any one subject area may impact the operations of several governmental entities and private organizations. Conversely, a given entity may find in more than one subject area goals, objectives, and performance measures pertinent to itself. For example, the Utah Department of Health will have an obvious interest in the Health and Safety section of the plan, but will likely be impacted by goals in other sections such as Government, Education, and Environment, Natural Resources, and Agriculture. Therefore, the reader should review the Plan as a whole for a broader and more complete picture of Utah Tomorrow.

Goals and Objectives Not Prioritized: The order in which subjects are presented, or the order of goals, objectives, and performance measures within a subject area does not suggest prioritization of any given subject, goal, objective, or performance measure. However, for ease in referencing within each subject area, the goals, objectives, and performance measures are designated by a letter or number.

Consistent Structure and Terminology Adopted: The Utah Tomorrow Strategic Planning Committee, working with the Governor's Office of Planning and Budget, has adopted consistent terminology to be used in both legislative and executive planning efforts. This terminology highlights the basic structure of the Utah Tomorrow Strategic Plan, which moves logically from broad *vision statements*, to *goals*, to *objectives*, and finally, to *performance measures* designed to measure progress toward the stated goals and objectives. The Utah Tomorrow Strategic Planning Committee has not included in its report strategies to achieve the goals and objectives, believing that these strategies are best designed at an agency level. These terms are defined as follows:

> **Strategic Planning** is a long-term, future-oriented process of assessment, goal setting, and decision making that maps an explicit path between the present and a vision of the future, relies on careful consideration of Utah's capabilities and environment, and leads to priority-based resource allocation.

> **Vision Statements** are an inspiring picture of a preferred future. A vision is not bound by time, represents global and continuing purposes, and serves as a foundation for a system of strategic planning. A statewide vision depicts an ideal future for Utahns and the contributions that government can make to that end.

> **Goals** are the general ends toward which the state directs its efforts. Goals address the primary issues facing the State within broad groupings of interrelated state concerns. These goals are founded on the statewide vision and may involve coordination among several entities with similar functions.

> **Objectives** are clear targets for specific action. More detailed than goals, objectives have shorter time frames. An objective is achievable, measurable, and sets the direction for strategies. A single goal may be subdivided into multiple objectives.

Introduction

Strategies are methods to achieve goals and objectives. Formulated from goals and objectives, a strategy is the means of transforming inputs into outputs, and ultimately outcomes, with the best use of resources. A strategy reflects budgetary and other resources. Strategies are not included in the Utah Tomorrow Strategic Plan.

Performance Measures are tools or indicators of the state's actions in achieving a given objective or goal. Performance measures can generally be divided into outcome measures, output measures, input measures, or efficiency measures as defined by the Governor's Office of Planning and Budget.

Performance Measures Developed and Data Collected: The Utah Tomorrow Strategic Planning Committee's development and refinement of performance measures, data collection, and monitoring associated with those measures is coordinated by the Governor's Office of Planning and Budget, which has developed an Internet site for the Utah Tomorrow performance measures data with links to the various state agencies' Internet sites. In some cases, targets have been set for specific levels of performance at future dates. These targets are suggestions of specific agencies and have not yet been reviewed or adopted by the Utah Tomorrow Strategic Planning Committee, but are included for informational purposes.

HOW IS THIS REPORT ORGANIZED?

The following two pages show examples taken from the *Environment, Natural Resources, and Agriculture* sections of this report and the appendix. The examples illustrate the basic terminology and format used. In both the report and the appendix, the vision statement follows the heading.

Utah Tomorrow Report Example: The report volume summarizes the goals and key measures for each section. In the example below, the vision statement is followed by a broad goal statement, then bullet points and graphics of key performance measures. These are followed by the feature — *Looking Ahead*. The title page of each section also contains a list of agency Internet addresses the reader can access for further information. On the Internet version of the report, the addresses are linked directly to the agency sites.

SAMPLE REPORT PAGE

Section Title ————————→

Vision Statement ————————→

Goal ————————→

Key Measures ————————→

ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

Enhance our local and global environment through prudent development, conservation, and preservation of our natural resources while protecting public health and preserving our sustainable food and fiber resources.

Conserve Statewide water supplies.

‣ Average individual water use decreased from 280 gallons in 1990 to 210 gallons in 1996.

‣ 99.4 % were served by public water systems with approved ratings in 1998

‣ 68% of stream segments monitored were swimmable or fishable in 1998, a six percent improvement from 1996; 80% of lakes monitored maintained or improved their water quality since 1990.

Looking Ahead - Growth will be a continuing challenge. New federal rules may cause drinking water system compliance to decrease in near future. Strategies are needed to address large animal feeding operations. Options need to be developed with various stakeholders to address issues with ground water contamination, waste management and odors. Most air quality improvements will likely be from new controls and technologies for automobiles, trucks, fuels, and small internal combustion engines.

Introduction

Utah Tomorrow Appendix Example: In the appendix example below, the vision statement is followed by specific goals, objectives tied to each goal, and then the performance measures, indicating trends over time. In some cases, performance measures are either new or need to be developed and do not yet indicate trends. The agency responsible for performance data collection is identified for each performance measure. In the example, DEQ in parentheses stands for Department of Environmental Quality.

SAMPLE APPENDIX PAGE

Section Title ⟶

ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

Vision Statement ⟶

Enhance our local and global environment through prudent development, conservation, and preservation of our natural resources while protecting public health, and preserving our sustainable food and fiber resources.

Goal ⟶

E. UTAHNS WILL ASSURE CLEAN AND SUFFICIENT STATEWIDE WATER SUPPLIES TO PROTECT PUBLIC HEALTH AND PRESERVE BENEFICIAL WATER USES THROUGH CONSERVATION, DEVELOPMENT, AND POLLUTION CONTROL

Objective ⟶

1 Provide clean safe drinking water to the public (DEQ)

Performance Measures ⟶

Performance Measures	1980	1990	1994	1995	1996	1997	1998	2000	2005
a. Percent of population on public water systems served by systems with approved ratings (DEQ)		99%		99%	99 6%	99 7%	99 6%		
b. Percent of public drinking water systems with approved ratings (DEQ)		83%		85%	93%	95.1%	94.8%		
c. Number of new drinking water source protection plans prepared and implemented by drinking water systems (DEQ)			10	7	91	152	281		

WHAT HAVE WE LEARNED?

Many states have embraced strategic planning and performance measurement as a means of grappling with the question, "How do we do more with less?" In tight fiscal situations, clearly changes need to be made in the way government does business. While Utah, like all states, struggles with the question of doing more with less, the initial strategic planning effort began while the economy was booming. One of the challenges has been convincing elected officials and public managers that there is a need for change.

Supporters also have to overcome skepticism about whether goal-setting and performance measurement will actually make a difference. Indeed, there have been barriers to using performance measurement information, some stemming from a lack of legislative history in this arena. Legislators have a long history of experience with line-item appropriations. By contrast, the concept of measuring performance and acting upon this information is still relatively new. Experience to date has shown that there is a tendency to revert to the "familiar," particularly in the last few hectic days of a legislative session. Here is what we have learned:

- All "players" need to be involved in the process from its inception. Top leadership needs to constantly reinforce support for the process. The Governor's support and support from legislative leadership are especially critical. In addition, up-front executive/legislative branch consensus on the purposes and use of performance measurement is essential.

- Agency training needs to be incorporated in the process early on. Training that focuses on practical exercises in small group settings is recommended.

- Continuing public involvement throughout the process is important. This should not be viewed as an "insider's plan."

- Public relations is important. There is a need to focus on press and media awareness.

- The terminology of bench-marking is confusing; "performance measures" are more descriptive and easily understood. (It is interesting to note that the 1992 plan referred to performance measures as "benchmarks." Due to confusion regarding this terminology, the term "benchmarks" was not used in later drafts of the report.)

- An emphasis on voluntary agency participation may result in greater cooperation and a better product in the long run.

- It takes longer than one might anticipate to develop and implement measures that are understandable and useful in the budget and legislative process.

- Bench-marking and performance measurement must amount to more than a "make work" project. Performance information needs to be *used*, and leaders need to *show* that it is being used.

CRITICAL ISSUES

In 2002, the Utah Tomorrow Strategic Planning Committee requested that state agencies identify critical issues that will have the greatest impact on the agencies' missions over the next 10 years. The agencies were instructed to incorporate those issues into the summary sections of the updated 2003 Utah Tomorrow Strategic Plan so that it reflects Utah's most critical issues and tracks the State's progress in addressing them. This provides a summary of those issues.

CULTURE

- **Appreciation of cultural diversity and heritage.** Part of any successful community is the ability to provide citizens an opportunity to participate in, observe, and enjoy cultural, ethnic, and artistic events. To ensure that all Utahns have these opportunities, the Utah Department of Community and Economic Development has initiated programs to promote Utah's cultural heritage and provide opportunities to participate in various events.

  Utah's museums and cultural organizations will continue to make Utahns aware of the opportunities and pleasure that can be experienced through the enjoyment of the arts and history. This is accomplished through programs that promote cultural activities for persons of all ages in both rural and urban areas and through training and outreach programs.

- **Poverty issues as they impact quality of life.** All Utahns should have safe, affordable housing. The Division of Community Development works toward that end by preserving current affordable housing stock and investing in the construction of new affordable housing units. The Division also supports the development and preservation of units by supporting agencies with a history of successful projects and investing in innovative projects through a competitive funding application process.

- **Community Infrastructure.** In order to improve the quality of life for citizens', Utah invests in infrastructure projects that address the specific needs identified within the local community. Because infrastructure projects can be very costly for many of Utah's communities, they need help funding the projects. The Division of Community Development manages dedicated funds and the Housing Trust Fund, that help Utah communities continually try to improve. The Division ensures the funds will continue to grow. The responsible management of the funds provides the Division the opportunity to have funds available for both present and future needs of communities statewide.

ECONOMIC DEVELOPMENT

- **Incentive issues.** When wages and salaries increase, standard of living and quality of life improves. The Division of Business Development recruits and retains companies that pay higher than average wages and provides economic development incentives that support recruitment goals. Utah's incentives are designed to cost effectively create significant numbers of jobs and investments in training, physical infrastructure, or both that benefit the entire community.

- **Capitalizing on the Olympic experience.** Business development activity during the Torch Run and the 2002 Olympic Winter Games was intense and provided the opportunity for economic development. Business development efforts in the future will continue with a series of Governor led domestic and international trade missions.

- **Economic ecosystems.** Currently the State is pursuing an "Economic Ecosystems" strategy to continually diversify the economy and build on internal strengths. Economic clusters form around core groups of export companies and are influenced by factors such as research capabilities, availability of capital, new ideas, and talented people. Benchmarks are to diversify the economy, increase the average wage paid Utah workers, and increase the Utah Median Household Income relative to the national averages and to improve the State's relative cost of doing business.

EDUCATION

Public Education

Currently, an enhanced system of competency-based education, PERFORMANCE PLUS, is being proposed by the State Board of Education. This proposal seeks to address the four critical issues identified by the State Board of Education.

- **Funding.** Continue to meet the challenge and demands of student proficiency, growing student enrollments, and changing demographics in grades K-12 by actively advocating for increased funding to provide quality education for all children of the State.

- **Student achievement.** Meet the requirements and educational reforms outlined in the Elementary and Secondary Education Act (No Child Left Behind) by promoting the achievement of high standards of learning for every student and partnering with the family, educators, and the community.

- **Teacher quality.** Assist in ensuring an adequate supply of quality teachers for all Utah children by supporting the recruitment, training, and retention of the highest quality teachers available.

- **Non English speaking student achievement.** Respond to meet changing demographic and social conditions by seeking means to improve the English proficiency and academic achievement of Utah's non English speaking students.

Higher Education

- **Funding.** In light of recent budget cuts in higher education, and with relatively steep tuition hikes during the past few years, the most critical issue facing higher education in the immediate future will be to secure adequate funding for Utah's ten colleges and universities, which now include UCAT (Utah College of Applied Technology).

- **Access/growth.** Enrollments must be managed efficiently so that access to higher education is not limited due to lack of funding for faculty and facilities. Establishing appropriate tuition levels can only be part of a successful enrollment management strategy. Differentiated institutional roles and missions and student admissions standards are reviewed and adjusted to provide continued access and safeguard quality.

- **Quality.** The Regents believe that both access and quality in higher education must be pursued simultaneously. To promote quality without providing wide access would be to abandon a basic tenet of public higher education. But to offer full access to programs that are deteriorating in quality due to lack of funding would be a disservice to students trying to succeed in a highly competitive world. Utahns deserve a system of higher education that values quality over quantity of offerings. The Regents face serious challenges in striving to ensure maximum quality in the face of enrollment pressures and very real state resource limitations.

- **Research, applied technology education, and economic development.** A very basic need of all Utahns is the long-term economic development of the State and its various regions and communities. Higher education has long been essential to economic growth. Strategic investment in university research and high priority technical and applied technology programs will enable Utah higher education to remain a powerful engine for economic development. Integration of the UCAT system into higher education should also enhance economic development within the State. The spin-off industries from university research, the workforce preparation from applied technology training, and increased household income that comes from higher education will ensure a prosperous Utah.

ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

Environment

- **Waste policy issues.** Utah's commercial waste policy for solid, hazardous, and radioactive waste continues to be reviewed and debated in the public and Legislature. The issues include: (1) whether or not to allow more commercial waste disposal facilities in Utah; (2) possible impacts of commercial waste disposal facilities on the economy and the environment of Utah; (3) importance of user fees to maintain the DEQ (Department of Environmental Quality) regulatory permitting and oversight of facilities; and (4) what taxes should be assessed on commercial waste disposal facilities to benefit the citizens of the State. These and other issues are under review by a legislative task force. A final report is expected by February 2005.

- **Funding.** DEQ relies on user fees, federal funds, and State General Fund appropriations to support environmental regulatory programs that protect public health and improve the quality of Utah's air, land, and water. Federal and state funds also support revolving loan and grant programs for community drinking water and wastewater infrastructure. As State General Fund appropriations have declined, reliance on user fees for regulatory programs has increased. The appropriate balance of federal and state funds and fees is also receiving further discussion.

- **Growth issues.** There is a deluge of requests for individual wastewater disposal permits and for drinking water system development associated with new subdivisions. The protection of the environment and public health is dependent upon the proper disposal of sewage and the availability of safe drinking water. However, the geology of the site, poor planning, and the sparse number of residents often limit the options for drinking water and wastewater management. DEQ is examining these growth issues in partnership with local government and local health departments.

- **Voluntary cleanup, brownfields, underground storage tank fields.** Working in cooperation with local governments, individual landowners, and the EPA, DEQ is implementing a number of programs to identify and clean up contamination and restore lands for beneficial uses. By so doing, new development can utilize previously used land, rather than encouraging sprawl and disturbing greenfields.

- **E-government: EIMI (Environmental Information Management Initiative).** EIMI is a department-wide initiative promoting an understanding of Utah's environment and enhancing environmental decision-making by sharing quality information with anyone at anytime through the Internet. EIMI parallels and is integrated with Utah's efforts to make government services convenient and efficient.

Natural Resources

- **Watersheds are our "lifesheds" of the future.** We must protect, enhance, and restore them to provide for future clean air and water, recreation, forage, habitat, timber, minerals, viewsheds, and solitude.

- **Conservation.** We must learn to protect and perpetuate the conservation of our scarce natural resources.

Agriculture

- **Drought mitigation.** As Utah experiences its fifth consecutive year of drought, the State is encouraging farmers and ranchers to implement water conserving irrigation practices such as low-flow pivot sprinkler systems. The Utah Department of Agriculture and Food's Agricultural Resources Development Loan program offers low-interest loans to help farmers develop such irrigation systems and other conservation practices.

- **Food safety.** The increased awareness of bioterrorism following the September 11, 2001 attacks on the United States has resulted in stepped up efforts to monitor animal health on farms in Utah. The current food production and food inspection system, particularly when it involves imported foods, has been given increased funding and emphasis by the Utah Department of Agriculture and Food as well as the U.S. Department of Agriculture. The nation-wide emphasis on increased food safety has given rise to the COOL (Country of Origin Labeling) initiative whereby consumers are given label information regarding the origin of their food.

- **Food and the farm.** Consumer awareness that food comes from the farm is an important element in the appreciation and protection of valuable Utah farms and ranchland. Such awareness also builds favorable brand recognition that Utah-grown products are a higher quality than imported items. The Utah Department of Agriculture and Food supports the "Product of Utah" and "Utah's Own" marketing campaign that helps consumers make the connection between our food and the farm.

FREE ENTERPRISE AND REGULATORY SYSTEMS

- **Regulatory agencies will be accessible to the public 24/7 via the internet.** Utah government will provide services online whenever possible and regulatory agencies are involved in working toward this goal. Online services will include registration processes, licensing, filing of returns, payment of fees, and web pages that include agency information, instructions, and forms. Providing "user friendly" applications and promoting their use should result in more citizens getting online, instead of in line.

- **Regulatory agencies will be timely and accurate.** Regulatory agencies will provide accurate information to citizens to assist them in meeting statutory requirements. This will be accomplished by providing instructions and forms that are understandable, keeping procedures current as legislation or other changes occur, providing efficient systems and processes for the recording of transactions and payments, and handling of all matters pending before them in a timely manner.

- **Regulatory agencies will promote compliance with state laws and strive to ensure fairness for the State's taxpayers and regulated industries.** Regulatory agencies will provide an appropriate and reasonable process that allows adherence to state laws and consistency in regulated businesses, provides assistance to citizens and businesses in their meeting registration and filing requirements, and imposes statutory regulations and penalties upon those who do not comply.

GOVERNMENT

- **Preserving our unparalleled Quality of Life.** Utah's population is projected to increase by one million people in the next 15 years. This growth threatens the environmental quality, community character, recreational opportunities, and open lands and vistas which make up our quality of life. Purchasing or restoring open land through the LeRay McAllister Fund and implementing the quality growth principles adopted by the Utah Quality Growth Commission will help to address these challenges. The new Quality Growth Communities initiative, the 21st Century Communities Program for Rural Utah, and the County Resource Management Planning program will also help preserve and protect our quality of life.

- **Recruiting and enhancing a high quality state workforce**. In 2002, more than 54% of state jobs paid less than similar jobs in the private sector, even after state benefits were considered. This makes retaining and recruiting quality workers difficult. Without a quality workforce, all functions of state government are threatened.

- **Capitalize on our Olympic experience.** Utah's 2002 Winter Olympic Games were highly successful. The Olympics offer state government a chance to use the exposure to promote Utah's economic future. But the window of opportunity is short. With the next Olympic Games in 2004, memories of Utah's success will fade. The Governor's 1000 Day Economic Plan offers an opportunity to capitalize on our highly successful Olympic experience. Each state agency has created and is implementing a plan to promote the State's economy through their government operations. These plans need to be carried through to their conclusion.

HEALTH AND SAFETY

- **Access to high-quality, affordable health care services.** Utah endeavors to assure access to quality health care and health insurance coverage for individuals. Emerging issues include the Primary Care Network (PCN) for low-income adults, continued funding for the Children's Health Insurance Program (CHIP), Utah's Patient Safety Initiative to develop and refine systems to monitor and reduce medication errors and other threats to patient safety, and maintaining Medicaid recipients' access to high-quality, cost-effective health care.

- **Healthy lifestyles and safe and healthy environments.** Utah has been able to lower rates of cigarette smoking among both adults and adolescents. Even so, smoking is still responsible for many Utah deaths each year, and work must continue in this area. Critical issues include reducing obesity and adolescent pregnancy, increasing physical activity, and increasing the use of seat belts and child safety restraints in motor vehicles.

- **Health screening and preventive care.** Utah has dramatically improved its delivery of preventive services, especially two-year-old immunizations and breast cancer screening. Emerging issues include screening newborns for additional genetic conditions, improving rates of early entry into prenatal care, and preventive dental care.

- **Reduce illness, disability, and death from common preventable diseases and conditions.** Utah has been successful in reducing deaths from infant mortality [especially SIDS (Sudden Infant Death Syndrome)], breast cancer, and heart disease. Continuing critical issues include motor vehicle crash deaths, infectious disease outbreaks, and prevention and control of diabetes, asthma, and arthritis.

- **Monitor Health Status and Identify Threats to Public Health.** The Departments of Health and Public Safety are the front line for the reporting of communicable diseases and other events, including signs and symptoms of exposure to biologic agents of terrorism. The world has changed since the events on September 11, 2003, and the public sector is striving to develop systems to alert and protect the public on matters of health and safety.

HUMAN SERVICES

- **Demographics: Are we ready?** Over the next 10 years, the increasing populations of youth and elderly will place a growing burden on Utah's human services system. Based on current growth projections, by the age of 18, over 600 or more youth per year will enter the Division of Child and Family Services custody or supervision, and 1,700 additional youth will spend time in locked

detention, avg. 8-11 days. Of the 65 and over population, over half report having at least one disability; 14% have difficulty with daily activities such as eating and dressing; and10% live in poverty.

- **Substance abuse: A "big gear" driving many other gears.** Substance abuse is a key driving factor for many human services issues (e.g. child abuse, domestic violence, criminal behavior). The number of people in the Corrections System with substance abuse issues has been rising. In the past 10 years, the number of women entering publicly funded treatment programs increased by 143%, whereas, men increased by 9%. In 2002, 55% of these women had dependent children and 39% were treated for an addiction to methamphetamine, the most difficult addiction to treat. In addition, 70% of the inmates in the Utah State Prison System need substance abuse treatment.

- **Utah's workforce: Educated, skilled, and work-ready.** Economic prosperity requires a planned, strategic, and united effort of education, economic development, and workforce services in order to equip Utah's workforce with advanced and improved skills and to ensure that Utah companies have qualified workers.

INFRASTRUCTURE

Transportation

Over the last decade, highway travel has increased twice as fast as population. The rise in travel is expected to continue, not only in Utah but throughout the nation. The impact of these travel trends, combined with an aging transportation system is increased congestion, increased user costs, decreased economic growth and quality of life, and faster deterioration of our transportation system. Four strategic goals address these challenges:

- **Take care of what we have.** The 6,000 mile state highway system represents a multi-billion dollar investment. Protect that investment through preservation and maintenance of pavements and bridges to extend the life and maintain the quality of the system.

- **Make it work better.** Optimize the system to achieve greater operational efficiency through strategies that include traffic management, such as signal coordination and ramp metering, better traveler information to enable the public to make wise travel choices, and access management that increases mobility and safety.

- **Improve safety.** Make Utah a safer place to live, do business, travel, and recreate through increased roadway safety, construction zone safety, and pedestrian/bicycle safety.

- **Increase capacity.** Additional highway capacity combined with multi-modal solutions are needed to improve air quality, reduce congestion, and deliver goods and services in a timely fashion.

Drinking Water and Wastewater Infrastructure

The costs of building and maintaining drinking water and wastewater infrastructure will increase significantly over the next 20 years, and the condition of the pipes will also deteriorate over the same period. In 2002, The Congressional Budget Office estimated that the cost of building and maintaining our water and wastewater infrastructure would range from $492 billion to $820 billion nationwide. At the same time, the Federal Environmental Protection Agency estimated that the condition of the infrastructure will decrease dramatically. EPA estimates that in 1980 63% of pipes in water and wastewater systems were rated in excellent condition, and only 2% were rated very poor. By 2000, the percentage in excellent condition had declined to 43% while those in very poor condition remained at 2%. But, the estimate for 2020 is that only 33% of pipes will be in excellent condition, and an estimated 23% will be in very poor condition. Currently, there is no system to track the condition of our drinking water and wastewater infrastructure statewide. However, these national estimates make it clear that state and local governments need to increase their expenditures on water and wastewater infrastructure as the condition of pipes continues to deteriorate by through the year 2020.

JUSTICE

- **Drugs.** Decrease the prevalence of illicit drug use, sales, and manufacturing in Utah. Utah's drug possession and sales/manufacturing arrest rates have more than doubled over the past decade. At the same time, the admissions rate for treatment of methamphetamine addiction has skyrocketed.

- **Family and the community.** Address critical family and community violence issues. Utah's larceny rate is the highest in the nation, and Utah's rape rate is higher than the national average. According to a 2000 crime victimization survey, a majority of victims do not report crime to law enforcement.

- **Justice technology.** Utilize data sharing, technology, and cooperative communication to enhance and improve public safety and improve the justice system's response. In light of recent homeland security issues, it is more critical than ever that law enforcement agencies and emergency responders are able to communicate with one another.

Critical Issues

- **Justice accountability.** Increase the Justice system's accountability and provide adequate resources to support Utah's criminal and juvenile justice system. Although justice resources have increased over the past decade, it is important to keep pace with population growth by developing additional capacity and innovative sentencing alternatives.

SCHOOL AND INSTITUTIONAL TRUST LANDS ADMINISTRATION

The purpose of the School and Institutional Trust Lands Administration is to manage lands Congress granted to the State for the exclusive benefit of the public education system and other beneficiary institutions.

- **Promoting mineral development in Utah.** Some organizations have a goal of creating many millions of additional acres of wilderness in Utah. Some of the lands proposed for wilderness have prospective mineral values and might be desired by the Trust Lands Administration in land exchanges. Even though these lands are not in wilderness study areas or have other restrictive federal designations, the opposition to state acquisition of these lands can limit the ability to trade into lands with suitable economic potential.

- **Receiving fair market value for use of trust lands.** Sometimes a customer or potential customer asks the Trust Lands Administration to accept a less than fair market value offer for the use or purchase of trust lands. Frequently these requests are presented as causes worthy of special consideration. Occasionally the requesting party will attempt to apply political pressure to achieve their purposes. The Trust Lands Administration must oppose less-than-fair-market-value requests and try to educate all involved regarding the nature of the Trust and its duties to the beneficiaries.

- **Exchanging out of restrictive federal inholdings.** There are roughly 400,000 acres of trust land currently inheld in Wilderness Study Areas, wilderness re-inventory areas, or other restrictive designations. In many cases, the financial future for these lands is limited. The Trust Lands Administration seeks to trade trust inholdings for lands with more economic potential. The agency will continue to seek exchanges for the forseeable future.

- **Building public awareness and support of trust lands and the agency.** Although showing that awareness is growing, the most recent survey indicates that only about 30% of the public is familiar with the term "trust lands" and that their knowledge of the purpose of the lands and the agency is even less. The Trust Lands Administration will continue its efforts to increase public awareness and support by building and maintaining lines of communications with the Legislature, local leaders, county leaders, and parents and teachers. The key to positive public relations is good character, responsible performance, and effective two-way communications.

CULTURE

Understand our diverse human heritage, nurture and protect Utah's cultural resources, and create opportunities for cultural education and expression

Dancing By Cliff Eagle, 1998
Photo by Maureen Mooney
Courtesy Utah Arts Council

Lincoln Car at State Capitol with Governor Mabey, 1923
Copyright: Utah State Historical Society

Saltair, 1910
Copyright: Utah State Historical Society

Dene, 1991
Artist: Laura Lee S. Bradshaw
Courtesy Utah Public Art Program

Contacts: **Division of State Library www.library.utah.gov**
Division of State History www.history.utah.gov
Utah Arts Council www.arts.utah.gov
Utah Museum Services www.dced.utah.gov/museums

ALL UTAHNS WILL HAVE ACCESS TO CULTURAL OPPORTUNITIES

Part of any successful community is the ability to provide citizens opportunities to participate in, observe, and enjoy cultural, ethnic, and artistic events. To ensure that all Utahns have those opportunities, the Utah Department of Community and Economic Development has initiated programs to promote Utah's cultural heritage and provide opportunities to participate in various events.

- The Office of Museum Services has resolved to evaluate the needs and performance level of Utah museums. This initiative assists Office of Museum Services in developing new programs to improve the quality of Utah museums and provides accountability for the use of public funds. In 2001 the new State Certification Program for Museums was initiated, and 20 of the State's 212 museums received certification.

- Since 1990, cultural activities and events funded by the Utah Arts Council have been attended by up to 6 million people annually.

- Library attendance has increased steadily throughout the last decade to a total of 11 million during 2001.

- The Utah Division of State History is documenting historically significant resources (including architectural, archeological, and historic sites) to ensure that Utah's past is available to present and future generations.

Number of new architectural archeological and historic resources identified

Year	Number
1999	~2,000
2000	~2,100
2001	~2,800
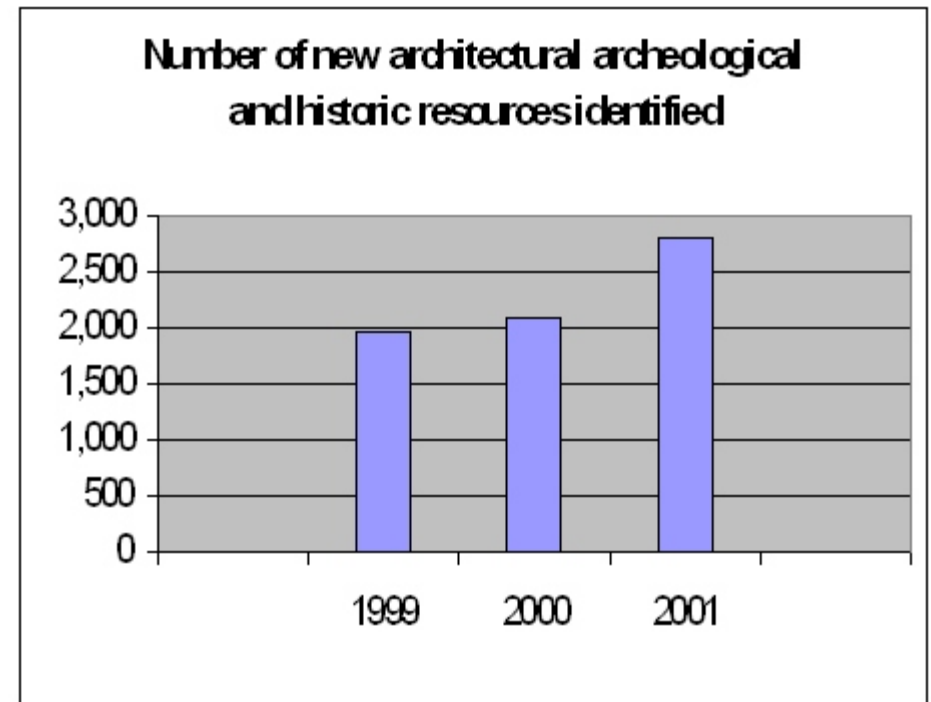
Looking ahead: Utah's museums and cultural organizations will continue to make Utahns aware of the opportunities and pleasures that are available in the arts and history. This is accomplished through programs that promote cultural activities for persons of all ages in both rural and urban areas.

UTAH WILL CONTINUE TO IMPROVE THE QUALITY OF CULTURAL PROGRAMS

Central to the success of Utah's cultural efforts is the need to train and educate those responsible for organizing and administering cultural programs. The Department of Community and Economic Development, through its divisions, has created standards and guidelines which, if followed, will enable a community to provide quality cultural opportunities to its citizens.

- In 2001, 99% of Utah's libraries met the criteria of "Certified Public Library," standards established by the Utah State Library Division.

- Every community in Utah has access to some type of library service, whether a county library, city library, or bookmobile service.

- The number of local governments with certified historic preservation programs is increasing.

- Total attendance at continuing education or training events sponsored by the Utah Arts Council in 2001 increased by 136% over the number in 1997.

Number of local governments with certified historic preservation programs
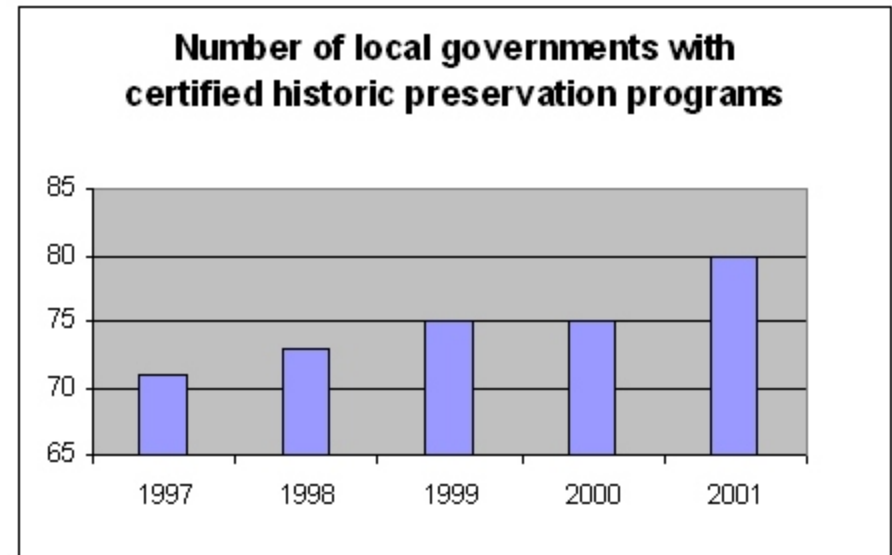
Looking Ahead: State agencies will continue to improve cultural programs available to citizens through training and outreach programs. Additionally, they will continue to evaluate current programs and organizations to ensure that work is being conducted in a way that celebrates Utah's creative spirit.
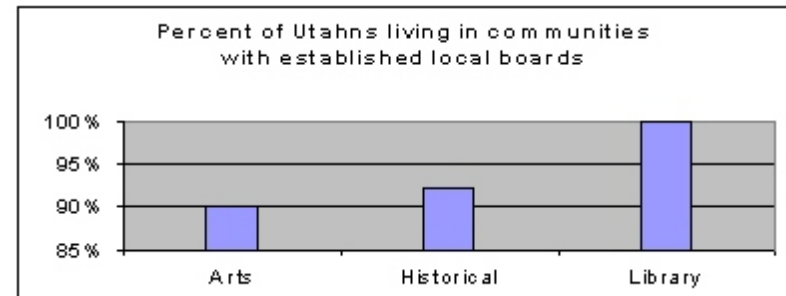
UTAH WILL NURTURE PUBLIC AND PRIVATE CULTURAL ORGANIZATIONS AND INSTITUTIONS

The people of Utah have a long tradition of supporting cultural activities and organizations. The State carries on this tradition through grants, material loans, and support of local boards and committees designed to build and foster history and the arts within local communities.
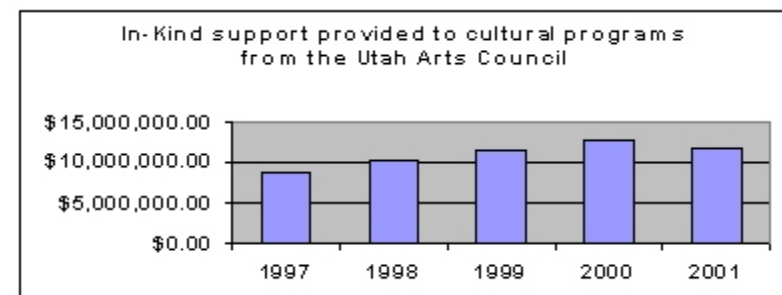
- Most Utahns live in an area with an established board or commission to address cultural needs.

- During fiscal year 2001, the Utah Arts Council awarded $1.9 million in grants to promote cultural activities.

Percent of Utahns living in communities with established local boards

Arts	~90%
Historical	~92%
Library	~100%

Amount granted to promote cultural activities in FY 2001

Library	~$1,000,000
History	~$350,000
Museums	~$100,000
Arts Council	~$1,900,000

- In-kind financial support provided to cultural programs leveraged by funding from the Utah Arts Council has grown from $5.6 million in 1990 to $11.8 million in 2001, an increase of 110.7%.

Looking Ahead: The Department of Community and Economic Development will continue to provide grants to artists and cultural organizations that promote, preserve, and cultivate Utah's cultural resources.

In-Kind support provided to cultural programs from the Utah Arts Council

Year	
1997	~$8,800,000
1998	~$10,200,000
1999	~$11,500,000
2000	~$12,500,000
2001	~$11,800,000

ECONOMIC DEVELOPMENT

The mission of economic development is to advance opportunities for higher quality employment and prosperity for all citizens of Utah.


Contact: Department of Community and Economic Development at www.dced.utah.gov

GOAL #1: ECONOMIC DEVELOPMENT ACTIVITIES SHOULD BE A FORCE FOR IMPROVING THE STATE'S BUSINESS CLIMATE

Currently, the State is pursuing an "Economic Ecosystems" strategy to continually diversify the economy and build on internal strengths. These economic clusters form around core groups of export companies and are influenced by factors such as research capabilities, availability of capital, new ideas, and talent base. Ecosystems embrace a wide range of industries, from technology rich areas of web and digital technology, to travel/tourism, to traditional areas such as aerospace. Such a strategy contributes to higher wages for Utah workers and a continually diversifying, healthy economy.

Performance Measure: Diversify the economy, increase the average wage paid Utah workers, and increase the Utah median household income relative to the national average.
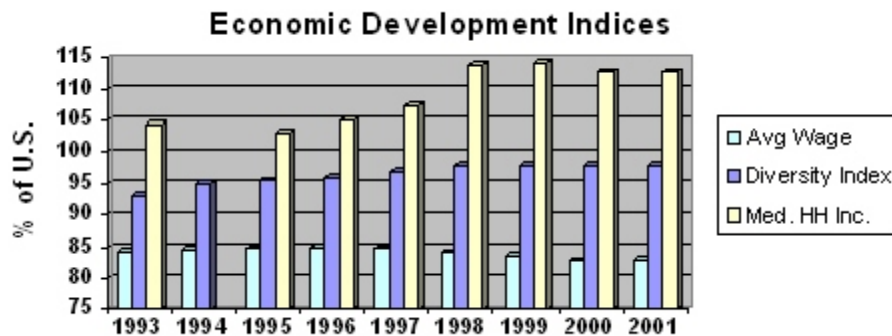
A diversified economy is less vulnerable to fluctuations in a few key industries. From a low of 74%, Utah's industrial diversity index rose to 89% by 1990 and to 98% in 2001, making it one of the most diversified state economies in the country.

In 1990 Utah's median household income was 98% of the Nation's, although the average annual wage remains at a little over 80% of the national average.

Performance Measure: Improve the state's relative cost of doing business.

Utah's labor productivity has increased from 95% of the national average in 1993 to 101% in 2000. Utah's relative business tax burden has declined from 100% of the national average to 96%. Utah businesses pay about 1/3 of total taxes, which is average for the western states.

Looking Ahead: Although Utah's job growth has slowed the last few years, the diversity of the State's economy should enable wages and income to continue growing. However, some of the same economic and demographic factors will make it difficult to lower business costs.

GOAL #2: **ECONOMIC DEVELOPMENT WILL WORK TO EXPAND THE BUSINESS BASE BY RECRUITING QUALITY COMPANIES TO UTAH**

Performance Measure: Foster the growth of Utah's export industries that bring money into the State and create new jobs.
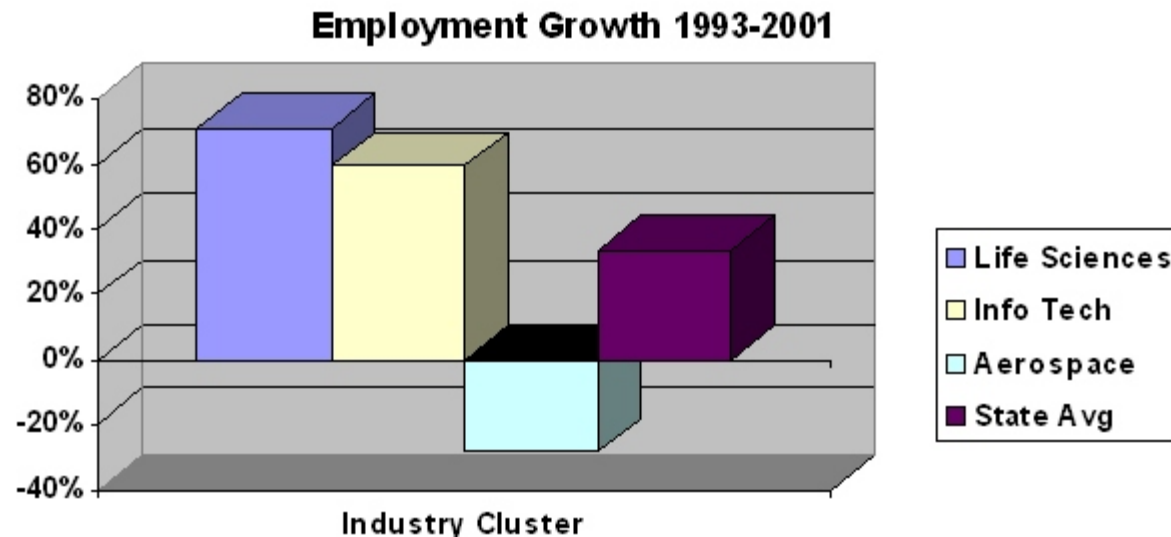

Economic development seeks to encourage the creation of quality, higher paying jobs by capitalizing on the State's strengths and advantages. The Economic Ecosystems initially are focused in six areas: Digital Media, Web Services, Aerospace, Medical Information, and Biomedical. In the chart above the first two of the six are included in Information Technology, Aerospace stands alone, and the last two are included in Life Sciences.

Recruitment and business efforts are being focused in these Ecosystems. Aerospace employment continues to be adversely affected by declines in federal aerospace-related spending and over-capacity commercial airlines.

Performance Measure: Recruit companies that pay higher than average wages and provide economic development incentives that support recruitment goals.

New or expanding companies directly recruited by the Department of Community and Economic Development have wages that are 10% higher than the state average.


Average Annual Wage as a % of State
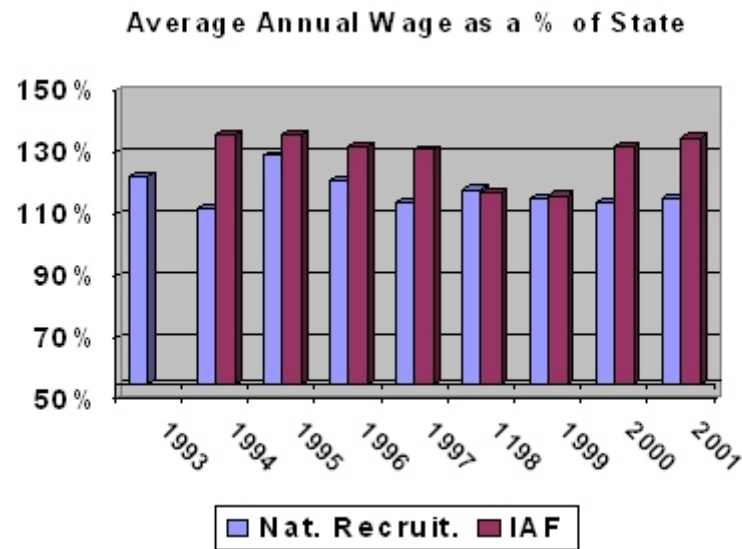
The State's only discretionary incentive is the IAF (Industrial Assistance Fund). The wages of companies that were directly recruited and that received IAF incentives are compared to the state average in the chart above.

Looking ahead: Utah's incentives are designed to create significant numbers of jobs in a cost effective manner. Also, incentives that result in investments in training or physical infrastructure accrue to the entire community and remain, whether or not a particular company stays.

GOAL #3:   HELP EXISTING BUSINESSES BE MORE SUCCESSFUL

Performance Measure: Maximize the economic impact of research and development at Utah's institutions of higher learning.

Centers of Excellence
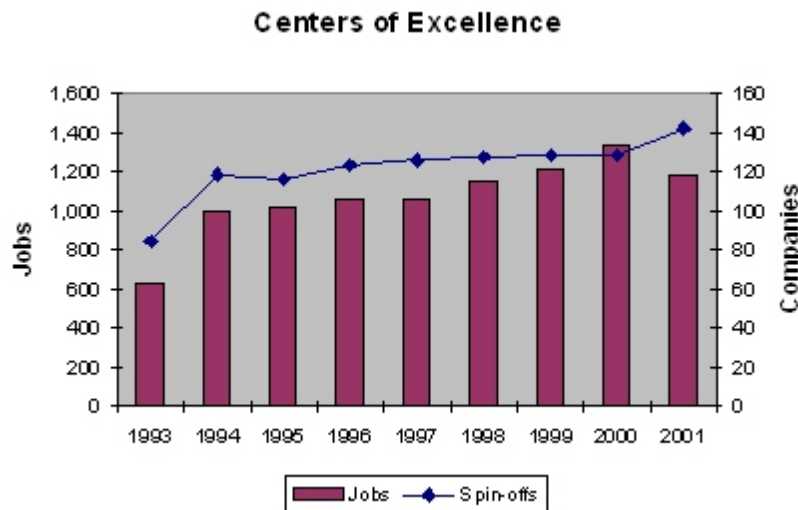
The Utah Centers of Excellence Program supports selected research programs at Utah's universities to encourage the commercialization of the resulting technologies.

Capitalizing on the Olympic Effort

Business development activity during the Torch Run and the 2002 Olympic Winter Games was intense. The impacts on future economic development included large-scale business exposure to what Utah has to offer. These included attendance at the following:

> Torch Run Business Reception attendance - 3,000
> International Country House Business Receptions - 18,385
> Devereaux House Business Club Attendance - 8,000

A number of follow-up business development efforts are currently being pursued including a series of Governor-led domestic and international Trade Missions. These efforts must be monitored long-term. For future years, follow-up information will be developed and tracked.

GOAL #4: **COMMUNITY DEVELOPMENT WILL WORK TO PROVIDE HOUSING OPPORTUNITIES, QUALITY FACILITIES, AND INFRASTRUCTURE TO ENHANCE THE SAFETY, HEALTH, AND LIVABILITY OF COMMUNITIES STATEWIDE**

Objective #1: Provide safe, affordable housing to eligible Utahns by preserving current affordable housing stock and investing in the construction of new affordable housing units.


Number of Units Developed or Preserved by Supporting Agencies 2001 to 2002
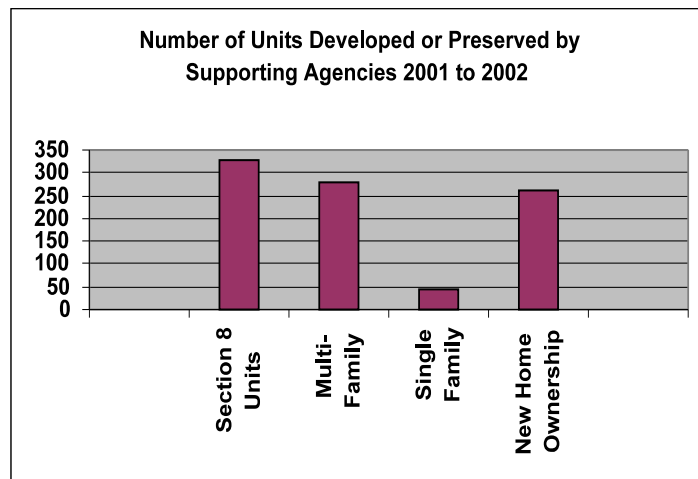
Community Development supports the development and preservation of units by supporting agencies with a history of successful projects and by investing in innovative projects through a competitive funding application process.

Objective #2: Maximize the investment of Community Development monies by leveraging other private and public resources. Community Development partners with many outside funding sources to insure that the funds provided have the maximum leverage.

The comparison of Community Development dollars spent on infrastructure projects to the total leveraged funds for Housing is $1 spent by the State for every $11 spent on a project. For the Community Impact Revolving Fund, the ratio is usually $1 of state funds spent for every $7 spent on a project.

Objective #3: Improve the quality of life for citizens in communities statewide by continually investing in infrastructure projects that address the specific needs identified within the local community. Community Development manages the dedicated funds and the Housing Trust Fund to insure the funds provide Community Development the security of having funds available for both present and future needs of communities statewide.

Growth of Dedicated Credit and Trust Funds

Looking forward: Community Development will continue to fund innovative projects that address the housing and infrastructure needs of communities statewide, utilizing methods that maximize the impact of the investment.
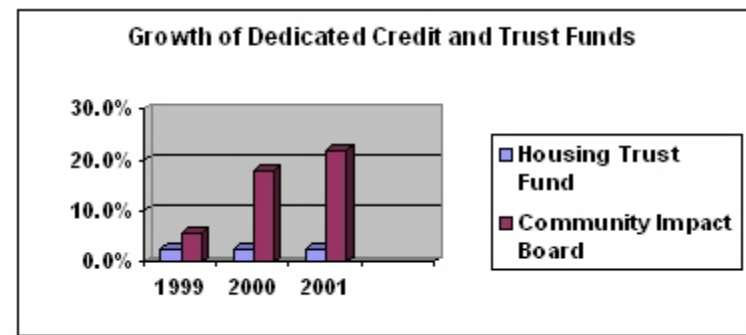
PUBLIC EDUCATION

Educate our citizens by providing an environment that supports lifelong learning and occupational skills that enable Utahns of all ages to reach their potential as productive and responsible individuals.

Contact: Utah State Office of Education www.usoe.k12.ut.us
                 Utah State Office of Rehabilitation www.usor.state.ut.us

LITERACY . . .

. . . HELPING ALL STUDENTS READ BY THIRD GRADE.
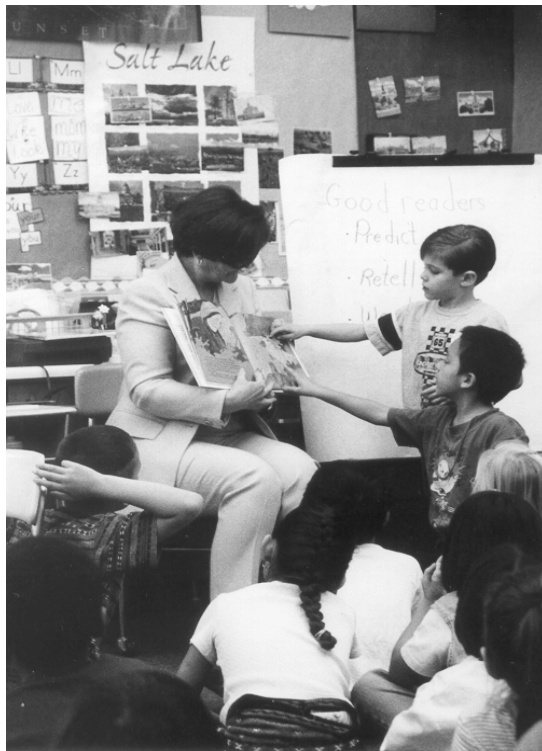
- National research on student reading attainment reveals that nearly four out of five students do not catch up with their class peers if they do not acquire basic literacy skills by the end of their third grade year.

- All Utah public schools are committed to the statewide goal that all students read on or above grade level by the end of the third grade.

- All Utah public elementary schools have developed a school-wide plan to reach the goal of reading level by third grade.

Looking Ahead: Increased focus on reading instruction in grades K-3, teacher professional development, parental involvement, and frequent and continuous monitoring of student progress in reading will occur. These strategies will help reach the goal of all students reading on or above level by third grade.

PLANNING FOR A GROWING STUDENT POPULATION . . .

. . . STUDENT POPULATION WILL GROW DRAMATICALLY IN THE NEXT TEN YEARS.

The Utah State Board of Education recognizes the importance of planning for and managing projected student population growth while providing excellence for every Utah student. The Board's emphasis is for adequate public education funding increases to meet the needs brought about by significant student enrollment growth projected for Utah over the next ten years.

- Based on Utah State Office of Education, Finance, and Statistics; as well as the Governor's Office of Planning and Budget demographics and statistics projections, it is estimated that Utah school enrollment will increase by 131,034 students by 2012.

- Based on the current pupil/teacher ratio and not including replacement costs of existing buildings, it will be necessary to provide adequate funding to support approximately **5,000** additional educators and an estimated **134** new schools as student enrollment growth occurs between 2002-2012.
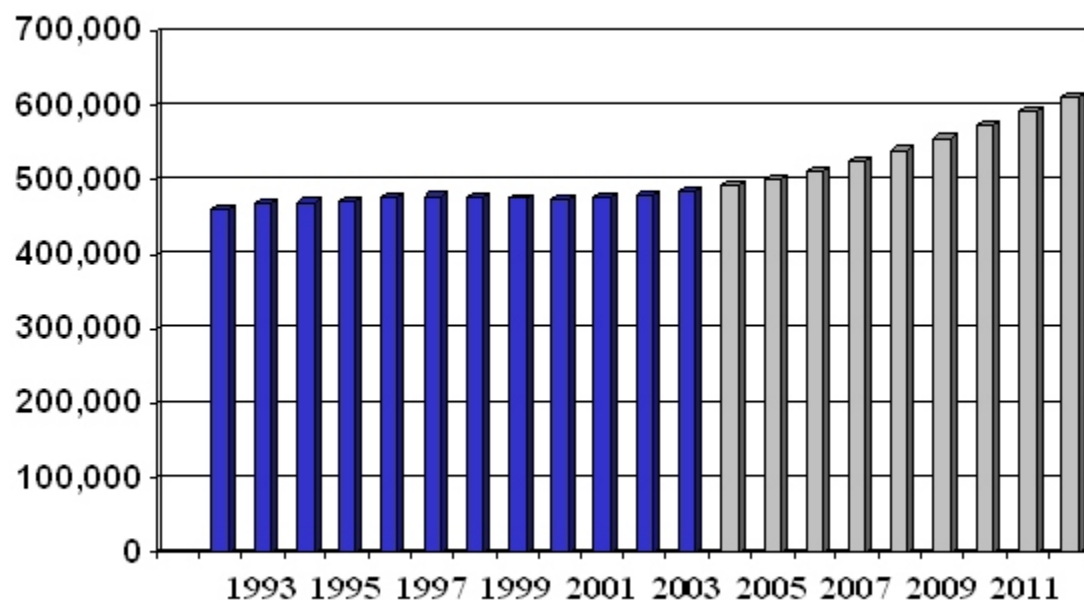
Looking Ahead: Utah's already significant efforts to provide adequate funding for public schools will be tested in the next decade with over 130,000 new students coming to Utah's schools. Continued emphasis on quality education and providing funding for new students will be a combined effort of local school districts, the Legislature, and the Utah State Board of Education.

ASSESSMENT OF STUDENT PROGRESS AND ACCOUNTABILITY . . .

. . . REPORTING STUDENT PROGRESS.

Utah public schools are in a period of significant change toward the development and use of student assessments and increased public reporting of the results of student achievement. Action taken in the 1999 and 2000 general sessions of the Utah Legislature require the establishment of student performance standards, the use of specific student assessments in all Utah public schools, and additional public reporting of student achievement results. These requirements must be completely implemented by 2005, and the major provisions are outlined as follows:

Creation of U-PASS (Utah Performance Assessment System for Students)

- Criterion-referenced assessments in language arts grades 1-11, math grades 1 - geometry, and science grades 4 - high school.

- A directed writing assessment for grades 6 and 9.

- Tenth grade basic skills competency test in reading, language arts, and mathematics is required for students to receive a basic high school diploma.

- Stanford Achievement Test at grades 3, 5, 8, and 11.

- Participation in National Assessment of Educational progress - random sample of grades 4 and 8.

Reporting

- Expansion of public reporting of student test results by each public school along with other factors to be reported in a uniform format beginning in 2003.

Utah public schools will implement a competency based graduation system to be phased in beginning in 2003.

Looking Ahead: While curriculum content standards and some assessments are currently in use, significant effort and investment will take place in implementing a comprehensive accountability system. The five-year implementation period will bring about specific student performance standards and correlated end-of-level and course assessments and rubrics that will be used to measure and report student progress and assess competence on the State Core. Core content standards in elementary math and language arts as well as secondary science were revised and adopted in 2003. Parents and other citizens will receive information about school performance that will be available in both print and electronic form in the fall of 2003.

PREPARING STUDENTS FOR THE WORKPLACE . . .

. . . ATE (APPLIED TECHNOLOGY EDUCATION).

- ATE is governed by the Utah State Board of Education. ATE provides occupational education to students beginning with awareness activities in the elementary schools, career exploration courses in middle schools, and high school to college programs that prepare students for the workplace and increase student enrollment and success in college.

- ATE is integral to a student's public education. The State Board of Education requires one credit in applied technology education for graduation; however, because of the popularity of ATE courses and programs, most students graduate from high school having earned between 2.5 and 3.0 ATE credits and as a result are better prepared for employment and college.

- Career exploration assists students in thinking about and planning for a career. The highly popular TLC (Technology, Life, and Careers) program has been updated and expanded to all Utah middle schools.

- Utah high school students participating in work-based learning experiences are increasing with new funding from the Legislature for work-based learning coordination. Currently, 39 of Utah's 107 high schools have been funded to employ work-based learning coordinators.

Looking Ahead: ATE programs continue to grow and are available in the public school system to meet the occupational and college preparation needs of Utah students. ATE programs continue focus on occupational skills attainment while supporting academic achievement in the context of ATE subjects.

PREPARING STUDENTS FOR THE WORKPLACE . . .

REHABILITATION SERVICES . . .

. . . MEETING THE NEEDS OF UTAH CITIZENS WITH DISABILITIES FOR MEANINGFUL EMPLOYMENT AND INCREASED INDEPENDENCE.

- The Vocational Rehabilitation program assists individuals with disabilities to achieve employment outcomes through the use of vocational evaluation, counseling and guidance, restoration services, training, assistive technology, placement, and follow-up services. Public education accounts for 14% of all referrals, and individuals 22 years and under make up approximately 23% of the current caseload.

- The demand for interpreter services for the deaf and hard of hearing is significant. There are currently 91+ interpreter positions that are not being filled by certified interpreters.

- The Blind/Visually Impaired services assisted school district personnel in screening more than 52,000 preschool and kindergarten children for amblyopia and other vision problems.

Looking Ahead: Meeting the future needs of persons with disabilities to achieve meaningful employment and increased independence in Utah will require planning for increased services, collaboration among agencies, and greater utilization of technology.

HIGHER EDUCATION

The mission of the Utah System of Higher Education (USHE) is to provide superior quality academic, professional, and applied technology learning opportunities, public service, and research that are designed to advance the intellectual, cultural, social, and economic well-being of the state and its people. The USHE will foster a society of lifelong learners; prepare a productive work force for a knowledge-based global marketplace; cultivate social responsibility and commitment to ethical values; improve the quality and understanding of life through research and public service; and promote cultural awareness, and appreciation for diversity.
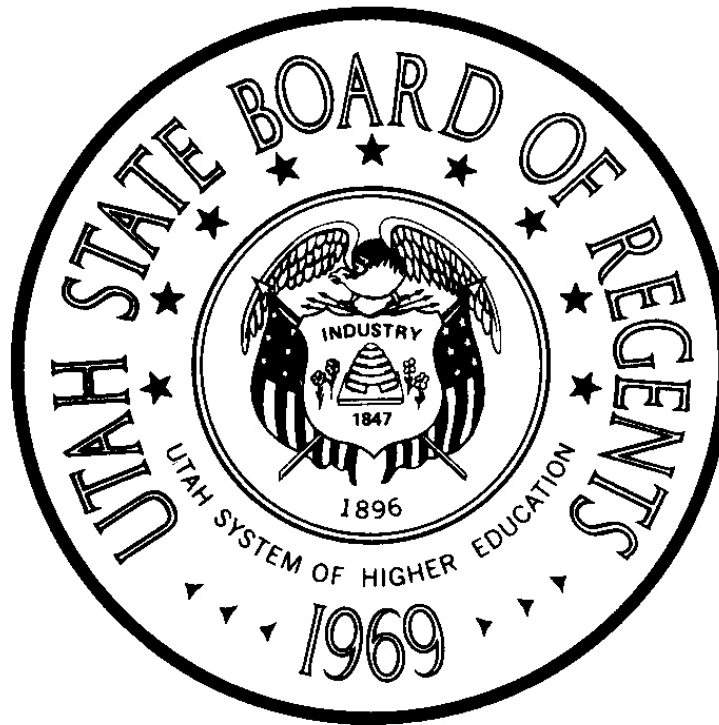
MASTER PLANNING PRIORITIES

The priorities below have emerged from Board of Regent task forces working to build upon the commitments and action plans of the Board's Master Plan 2000. The work of these task forces has been incorporated into ongoing efforts of the Board's standing committees to the extent that these committees have now been renamed. They are the Finance, Facilities and Accountability Committee, and the Academic, Applied Technology, and Student Success Committee. Board priorities now include:

- **Funding Formula.** A balanced funding formula is needed to enable USHE institutions to increase quality and accountability as they meet the needs of students today and into the future.

- **Student Success, Quality and Accountability**. The System's role in preparing students for success academically and in their eventual careers must be paramount. To accomplish this, Regents and institutions are committed to a sharper focus on student success, graduation efficiency, and accountability for the use of state resources.

- **Institutional Roles and Missions.** Utahns are fortunate to have access to ten higher education institutions with a variety of roles to meet their diverse needs for postsecondary education and training. It is imperative that institutions focus on what they do best–their role in the Higher Education System–and not divert time, effort, or resources to aspiring to be something they are not. The roles and missions of institutions are being refined and clarified in order to avoid unnecessary duplication of efforts.

FUNDING

Funding Formula. The Regents' Task Force on Funding has reviewed the State's economic climate, tuition policies, and a five-year enrollment growth and cost projection model, and suggested a balanced Funding Formula that would allocate new tax dollars into one of four budget categories:

- New Student Support – the cost of instruction for new students
- Existing Student Support – costs associated with students currently enrolled
- Outreach, Research, and Public Service – costs of instructional-support programs
- Special Initiatives – costs to promote special Regent priorities such as libraries, technology, engineering, nursing, or student financial aid.

Enrollment and Cost Projections. The Task Force has reviewed a 20-year enrollment projection as a basis for deriving a 5-year cost model, taking into consideration projected state revenues.

Efficiency and Productivity. Several topics were discussed, including health care costs, retirement and early retirement incentive plans, administrative standardization and centralization, performance indicators, and differentiated staffing.

Tuition and Fees. The Task Force discussed benchmarking increases in tuition and fees in the context of the most appropriate balance between state tax funding and student tuition funding. Differentiated tuition was also discussed.

Space Utilization. Current and projected capital development needs were also reviewed in the context of the most efficient use of current and future space.

STUDENT SUCCESS

The primary goal of the Regents' Task Force on Student Success has been to enhance student learning while assisting students to complete their studies efficiently. Building upon the Master Plan 2000 goals to foster student success, the Task Force has developed six recommendations for institutions to adopt to improve student success. National Consulting from the Noel-Levitz Group provided assistance and direction to the Task Force.

1. K-16 Initiative. This would include ongoing involvement of the High School/College Articulation Committee. Each institution should review its admission standards and increase them where appropriate. The USHE should support increased high school graduation standards. It is believed that increased expectations for high school students will result in students being better prepared for their college experience. High school and college mathematics and composition faculty will continue their work to identify competencies high school students should acquire to successfully transition from high school through the first year of college. Higher expectations and competency development should result in higher persistence rates as students work towards their education goals.

2. Mentoring Students. Each institution is encouraged to develop a formal plan for mentoring first year students, which is deemed critical if students are to persist in achieving their educational goals. Where needed, strong remedial/developmental programs will prepare students to succeed.

3. Eliminating Barriers to Student Success. The Regents and each institution should review budget priorities to: (1) increase the number of sections of required courses to reduce any bottlenecks that prevent students from completing their education in a timely manner; (2) increase emphasis on obtaining credits through competency-based means, such as CLEP, Challenge Examinations, etc.; and (3) consider a mandatory course for first-year students that will assist them to understand the entirety of their higher education journey. This would include training in the use of *UtahMentor*, an interactive web-based advising tool, for seeking majors, transferring courses from one institution to another, obtaining financial aid information, and identifying advising options.

4. Improving Two-to-Four-Year Transfer. Establish formalized procedures to create more interaction between two-year and four-year faculty. Current informal interaction of Presidents has resulted in dual admission agreements between institutions. More faculty interaction would benefit students through increased program articulation agreements, including pre-major to major articulations. Systemwide majors meetings will lead to stronger articulation agreements.

5. Student Retention and the Development of Institutional and Systemwide Priorities and Goals. Information gained from tracking student participation, completion, and satisfaction with their education and determined from a study of the system's return on investment will assist in setting priorities, goals, and practical action plans.

6. Communication Strategies to Reach Potential Returning Students. Communication strategies should be developed to reach students on their religious missions and military assignments and other Utah students with some college experience who have not completed their degrees.

MISSIONS AND ROLES

Utah has been recognized as being one of the few states with well-developed and long-standing mission-differentiation agreements. The differences between and among the institutions can become blurred, however, as institutions may aspire to move beyond their specified roles and missions. The Utah College of Applied Technology (UCAT) adds a new dimension to the USHE and provides new opportunities for Utah students. The needs of citizens as well as the financial condition of the state must be considered in planning efforts. What types of institutions does Utah need? How many institutions of each type can or should the state support? What are the best locations for the institutions? And how will the state's economy affect the future types and locations of Utah colleges and universities?

A new policy has been developed to recognize the distinct and unique missions and roles of institutions in the USHE. This new policy (R312, see www.utahsbr.edu/policy/r312.htm) is based on the new Carnegie Classification of Institutions of Higher Education, with

Utah's types of institutions inserted and modified as appropriate. UCAT is included in the policy as a new institutional category. Also included will be each institution's updated mission and roles statement. These statements are being rewritten based on the new R-312 criteria and will be included in the policy after appropriate approval by the respective Boards of Trustees and the Board of Regents. The five institutional categories or types now include:

Doctorate-granting Institutions: Type I (University of Utah and Utah State University)
Master's Colleges and Universities: Type II (Weber State University and Southern Utah University)
Baccalaureate Colleges/Associate's Colleges: Type III (A&B) (Utah State College and Dixie College)
Comprehensive Community Colleges/Associate's Colleges: Type IV (Salt Lake Community College, Snow College, and the College of Eastern Utah)
Technical Colleges: Type V (Utah College of Applied Technology)

# ENVIRONMENT, NATURAL RESOURCES, AND AGRICULTURE

Enhance our local and global environment through prudent development, conservation, and preservation of our natural resources while protecting public health and preserving our sustainable food and fiber resources


Contacts: Department of Agriculture and Food - http://www.ag.utah.gov
Department of Environmental Quality - http://www.deq.utah.gov
Department of Natural Resources - http://www.nr.utah.gov

PROTECT...

. . . THE PUBLIC AND THE ENVIRONMENT FROM EXPOSURE TO PESTICIDES, FOOD BORNE DISEASES AND TO SOLID, RADIOACTIVE, AND HAZARDOUS WASTES, AND ABANDONED MINES
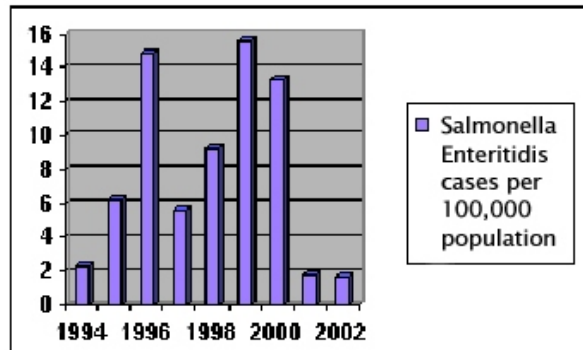
- 152,000 pounds of unwanted or out-of-date pesticides collected and destroyed since 1993, representing the removal of about 76 tons from the environment.

- 90% reduction in Salmonella Enteritidis cases between 2000 and 2001.

- 100% of state's operational underground storage tanks upgraded for leak detection.

- 605 mines under environmental regulation, 156 with bonds to cover final reclamation.

- 5,800 open mines safeguarded. State and federal partnerships enhance the statewide reclamation effort.

- 51 of 78 areas slated for Superfund cleanup completed; 9 sites have been cleaned up in the Utah Voluntary Cleanup Program.

- 1,340 soil and water conservation efforts were underway in 2002 - up from 1,120 in 1996.

- Do-it-yourselfer (DIYer) used oil recycling has increased from 262,746 gallons in 1995 to 466,343 gallons in 2002.
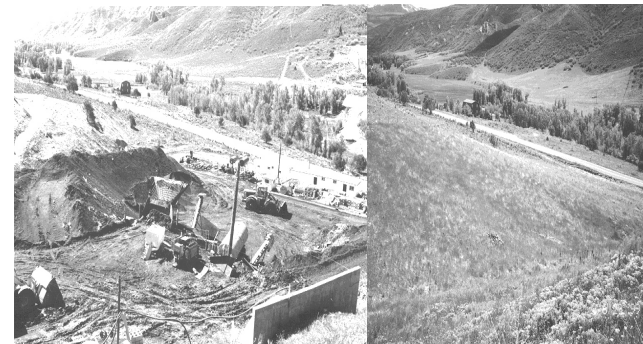

Boyer Mine Reclamation - before and after

Looking Ahead: Increasing numbers of commercial chemical applicators will require monitoring. More facilities are implementing waste minimization practices as they realize the cost savings associated with being more environmentally conscious. As contaminated sites are cleaned up and process technologies improve, demand for treatment, storage, and disposal facilities will decline. Increased public interest will continue to shape Utah's commercial waste policy - including solid, hazardous, and radioactive wastes. Ongoing public dialogue and opportunities for public participation are an expected part of the planning process.

CONSERVE . . .

. . . STATEWIDE WATER SUPPLIES

- Average daily residential water use decreased from 213 gallons per capita in 1995 to 202 gallons per capita in 2002.

- 99.3% of population was served by public water systems with approved ratings in 2001.

- 73% of stream segments monitored were swimmable or fishable in 2002. While 69% of lakes monitored were fishable in 2002, 80% maintained or improved their water quality since 1990.

Percent of lakes and stream segments monitored that are fishable.
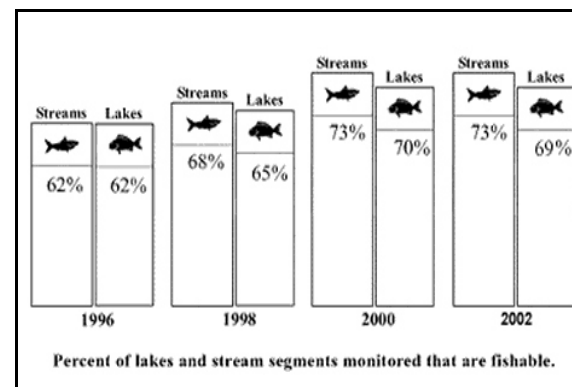
. . . ATTRACTIVE NATURAL VISTAS AND HEALTHY AIR QUALITY

- Approximately 6 million people visited state parks in 2002, generating over $21.4 million in community revenue.

- In Canyonlands in 1990, visibility averaged 99 miles. In 1999, it had increased to 111 miles.

- Over half of the air pollution along the Wasatch Front can be attributed to cars and trucks. The vehicle miles traveled continues to increase about 1 million miles per year.

Looking Ahead: Growth will be a continuing challenge; strategies are needed to proactively address this issue across programs. New federal rules may cause drinking water system compliance to decrease in the near future. Options need to be developed with various stakeholders to address issues with ground water contamination, waste management, and odors. Most air quality improvements will likely be from new controls and technologies for automobiles, trucks, fuels, and small internal combustion engines.

EFFECTIVELY MANAGE . . .

. . . AGRICULTURAL AND NATURAL RESOURCES

Urban expansion has covered valuable farmland.

Utah Farm Acres – 1900 to today
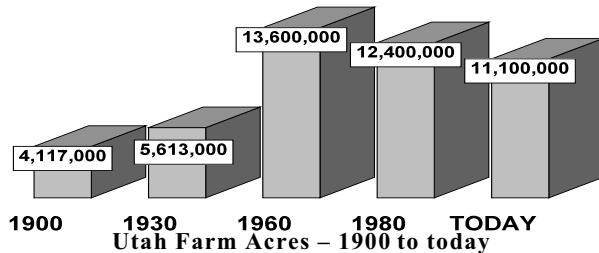
- 2% of the state's total land mass is of the quality needed to grow crops.

- 12, 290 acres of farm and other open land acres conserved, on average, each year by state agencies during the past five years.

- 1 million head of livestock and 6 million turkeys and chickens are managed annually. An estimated 98% of operations were disease free in 2002.

- 11 forest management plans were developed in 1998, covering 8,350 acres.

- 922 acres of trees were planted in private forestland in 1998.

- 7.6 million fish were produced in hatcheries in 2002.

. . . CONSUMER AND GENERAL PUBLIC INTERESTS

- Over 95% of the food establishments inspected have been in compliance since 1990.

- Stakeholders continue to work together on The Egg Quality Assurance Plan, which is now used as a national model.

- 16,000 teens have been trained in personal watercraft operation since 1995, resulting in a decrease in accidents for this age group.

- Thousands annually access information now readily available on the Internet, in publications, and in public education activities.

Looking Ahead: As population numbers increase, the amount of farmland decreases. The State is helping cities and counties protect prime farmland through a program that purchases easements or development rights. Online accessibility of public information continues to increase, serving both to educate and to enhance Utahns' ability to participate in decision-making processes. Funding will continue to be a challenge, necessitating careful consideration of both current operations and new program development to ensure continued efficiency.

FREE ENTERPRISE AND REGULATORY SYSTEMS

GOAL: Strengthen our free enterprise system by providing a reasonable regulatory environment that protects the citizens of Utah.

OBJECTIVES: To accomplish this goal, agencies will promote compliance to applicable state laws and work to ensure that the State's regulatory functions are accessible, timely, and accurate.

Contacts:
Department of Commerce – http://www.commerce.utah.gov/
Financial Institutions – http://www.dfi.utah.gov/
Labor Commission – http://laborcommission.utah.gov/

Insurance Department – http://www.insurance.utah.gov/
Public Service Commission – http://www.psc.utah.gov/
Tax Commission – http://www.tax.utah.gov/

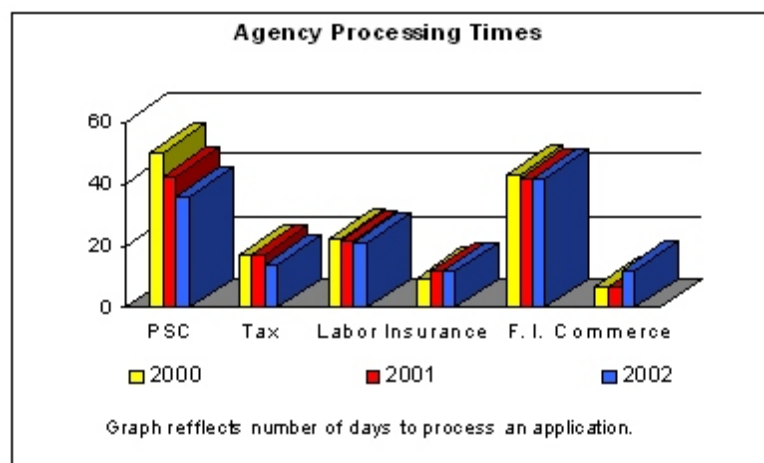## TIMELY & ACCURATE

REGULATORY AGENCIES WILL EFFICIENTLY PROCESS TRANSACTIONS, COMPLETE MATTERS PENDING BEFORE THEM, WORK TO ENSURE THAT THEY ACCURATELY INFORM CITIZENS OF THEIR OBLIGATIONS, AND ASSIST THEM IN MEETING THEIR RESPONSIBILITIES IN AN ACCURATE AND TIMELY MANNER.
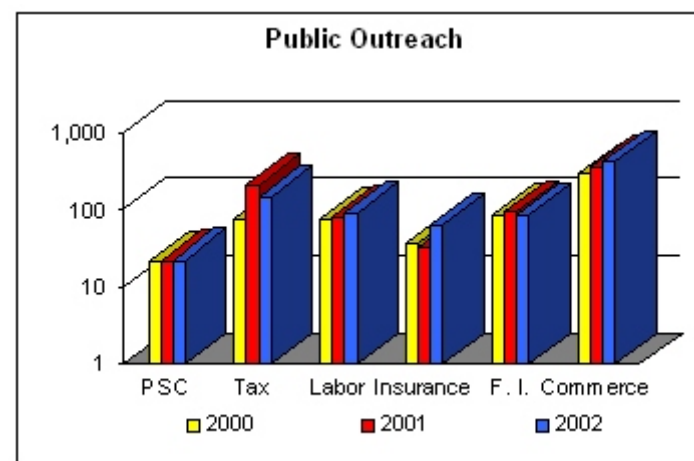
Outcomes

- The average time to process a business license has improved over the past three years.

- Agencies have decreased the overall processing times of customer service-related issues (see graph).

- To improve communications with the public, agencies have implemented new programs to disseminate relevant information.

- Agencies have increased public access to accurate information through internet websites, workshops, conferences, newsletters, and press releases (see graph for current outreach figures).

Looking Ahead

- Agencies continue to strive to help citizens complete regulatory functions in an accurate and timely manner.

- Agencies continue to process information in an accurate timely manner, improving quality and further reducing processing times

- Continuation of increased public access to information via websites, department workshops and conferences, newsletters, and press releases.


Agency Processing Times

PSC Tax Labor Insurance F.I. Commerce

□ 2000   ■ 2001   ■ 2002

Graph refflects number of days to process an application.

Public Outreach

PSC Tax Labor Insurance F.I. Commerce

□ 2000   ■ 2001   ■ 2002

ACCESSIBLE

IN OUR CONTINUING EFFORTS TO MAKE UTAH A "24/7" ELECTRONIC STATE, AGENCIES ARE UTILIZING TECHNOLOGICAL ADVANCEMENTS TO PROMOTE CITIZEN ACCESSIBILITY TO FORMS, PAYMENT OPTIONS, LICENSING, REGISTRATIONS, AND OTHER OPERATIONS.

Outcomes

• Regulatory agencies are available on the Internet (see graph to see the increase in the number of hits to agency websites).

• The regulatory agencies each have web sites containing relevant agency information and are offering on-line transactions whenever possible.

• On average 90% of agency information can be located on the individual agency web pages.

Web Site Access
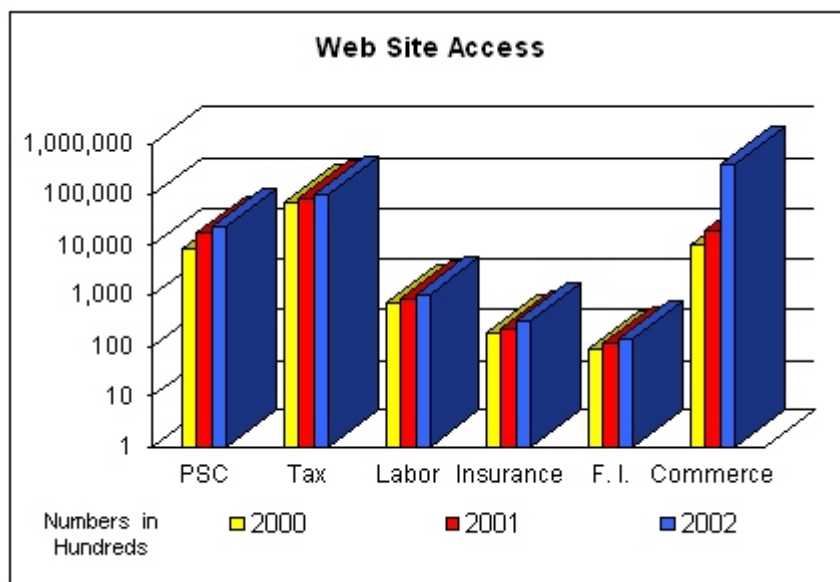
Looking Ahead

• Regulatory agencies will have all public forms available on the Internet and will strive to increase the amount of information available on individual agency websites.

• Agencies will continue efforts to make the credit card payment option more available by working with government officials to resolve budgetary impacts and reconciliation processes related to credit card merchant fees.

COMPLIANCE

Regulatory agencies will promote compliance through streamlined processes and strive to ensure fairness for taxpayers and regulated industries by providing:

- An appropriate and reasonable process that provides clear forms and instructions
- Consistency in compliance review of regulated businesses and individuals
- Assistance to citizens in meeting registration requirements
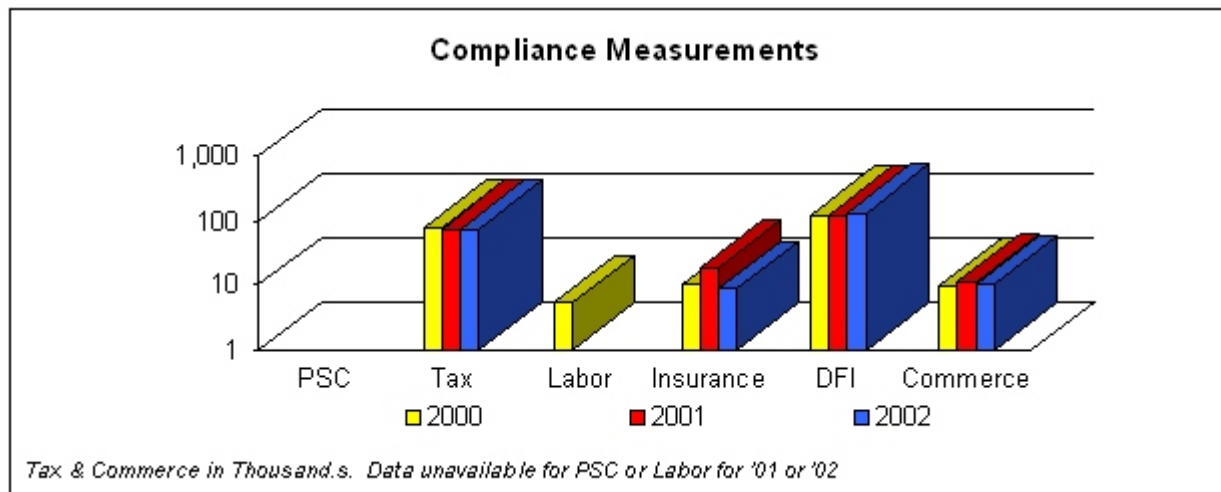- Maintenance of records of required documents and payments

Outcomes

- Agencies promote compliance through exams, audits, and investigations.

- Forms and instructions are reviewed to ensure clarity of requirements.

Looking Ahead

- Streamlined processes will help facilitate compliance through a new consolidated registration system between state, local, and federal agencies.

- Continued development of on-line applications.

Compliance Measurements

Tax & Commerce in Thousand.s. Data unavailable for PSC or Labor for '01 or '02

GOVERNMENT

Assure Open, Just, and Accountable Government

Contacts: Governor's Office of Planning and Budget (GOPB) www.governor.utah.gov/gopb
Elections Office www.elections.utah.gov
Attorney General www.attygen.utah.gov
Legislature www.le.utah.gov
Governor's Office www.governor.utah.gov
Division of Administrative Rules www.rules.utah.gov
Department of Human Resource Management (DHRM) www.dhrm.utah.gov
Labor Commission www.labor.utah.gov
Division of Information Technology Services (ITS) www.its.utah.gov

PUBLIC PARTICIPATION IN GOVERNMENT WILL BE PROMOTED AND PROTECTED

The primary method for public participation in government is the vote. Voter turnout is higher in presidential elections years. A decreasing rate might indicate a higher level of public dissatisfaction with government.

Increase public participation in the electoral process

- Voter registration is slightly up.
- Voter turnout is going down.

Looking Ahead: As a result of the 1995 "Motor Voter" law, which enables residents to register to vote when renewing driver licenses, when receiving social services, when transacting business at banks and in other public locations, it is likely that voter registrations will continue to increase. However, since voter records are growing, it becomes increasingly difficult to track the movements of voters. If a Utah registered voter moves out-of-state without having her name removed from the register, she counts as not having voted, leading to the downward trend in registered voters voting in general elections. Utah will focus significant effort and resources on ensuring that every vote cast is counted using the best available technology.

Number of Utahns who voted in general elections 1962-2002
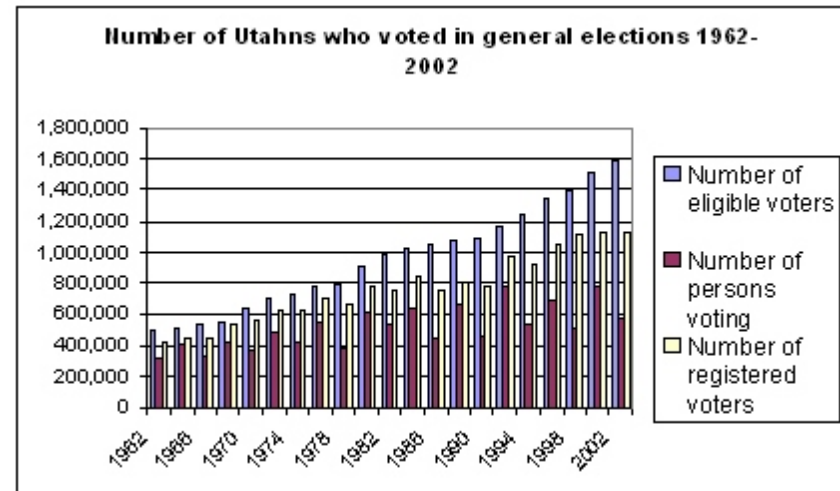
## UTAH'S GOVERNMENTS WILL CONTINUALLY STRIVE FOR EXCELLENCE

Utahns are fortunate to have one of the best managed states in the nation. Utah was ranked number one by *Financial World* magazine's "State of the States" evaluation in 1995. According to the Government Performance Project results published in February of 1999 by *Governing* magazine, Utah rates an A- in overall performance. This was the highest grade given to any state.

A measure of government's effectiveness is its cost to citizens. Costs tend to increase during times of economic growth, due in part to the need to "catch-up" with infrastructure needs and to provide additional services.

- The cost of Utah State Government is decreasing.

Source: Governor's Office of Planning and Budget

- Although the combined cost of state and local government is increasing, the national rank remains relatively low.
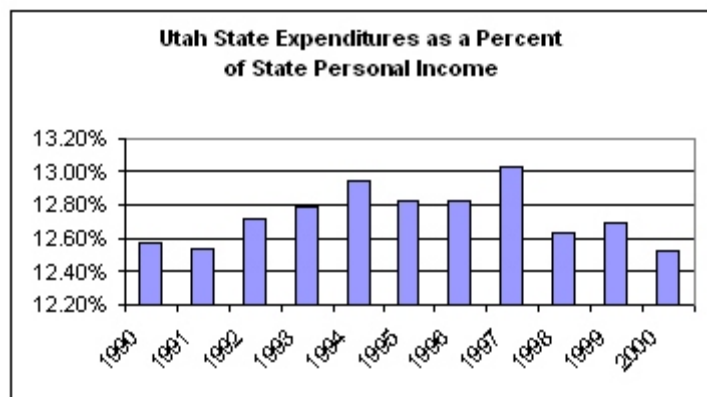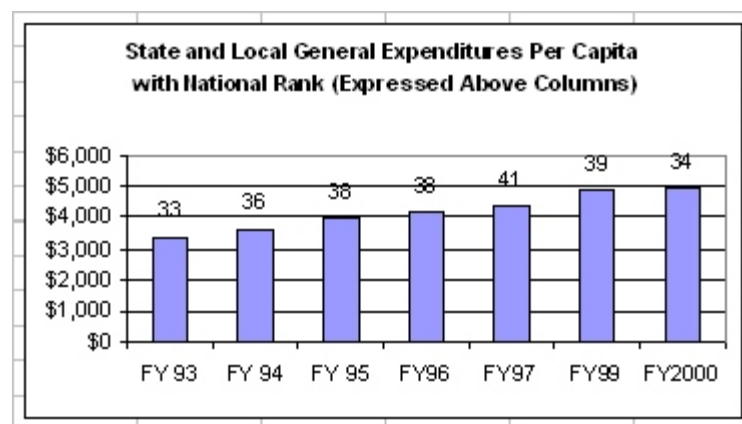
Source: Congressional Quarterly, *State Fact Finder 2003*

Looking Ahead: Economic analysis indicates that personal income will continue to rise in Utah, but the cost of state and local government will remain about the same.

INTERAGENCY COOPERATION: 1000 DAYS OF PROGRESS WITH A 10,000 DAY HORIZON

Governor Leavitt's 1000 Day Economic Plan began February 4, 2002. The purpose of the 1000 Day Economic Plan is to encourage all state agencies to leverage the Olympic Experience to promote the work that they do. The plan has three main goals, and the Governor has selected several measures to measure the progress of the plan.

These goals are:
1. Invest in people
2. Develop Utah as a center for technology investment, employment. and entrepreneurship
3. Enhance life quality

The Governor has selected five performance measures to track progress of the 1000 Day Economic Plan. Those measures are:
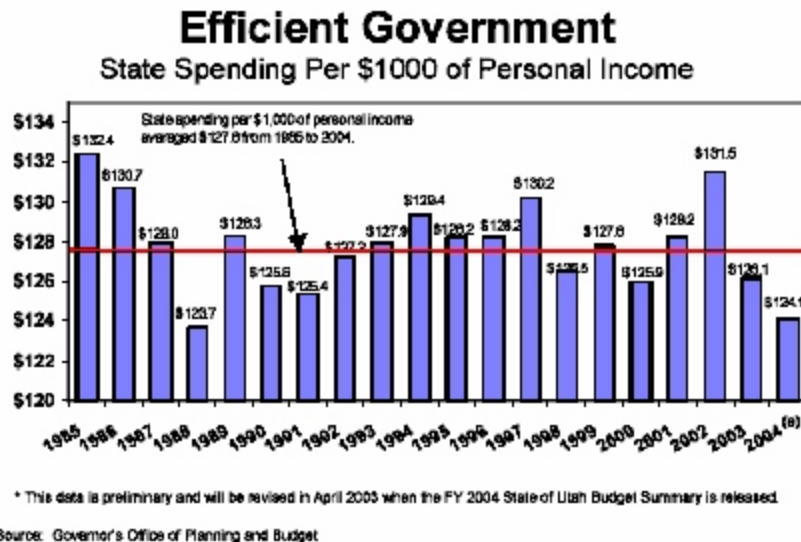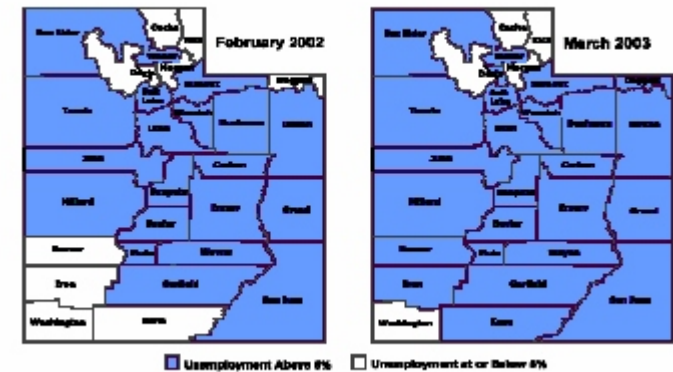
- Job growth in the US and Utah for the current year
- Economic Opportunity Index, comparison of Labor Force Growth and Job Creation in Utah
- Quality Job Index: Inflation-Adjusted Average Monthly Wage in Utah
- Unemployment Rates by County
- Efficient Government: State Spending Per $1,000 of Personal Income

Here is the latest Data as of March 2003:

Quality Job Index
Inflation-Adjusted Average Monthly Wage in Utah

Source: Governor's Office of Planning and Budget

Utah Unemployment Rates by County

February 2002   March 2003

☐ Unemployment Above 6%   ☐ Unemployment at or Below 6%

Efficient Government
State Spending Per $1000 of Personal Income

State spending per $1,000 of personal income averaged $127.6 from 1985 to 2004.

* This data is preliminary and will be revised in April 2003 when the FY 2004 State of Utah Budget Summary is released.

Source: Governor's Office of Planning and Budget

Looking Ahead: The individual goals of each state agency will have long-term impacts on the future of Utah and its residents. The Impact of the 1000 Day Plan will be felt in 10 years as strongly as it is felt in 3 years.

LAND USE PLANNING IN UTAH WILL MEET THE NEEDS OF THE CURRENT POPULATION WITHOUT COMPROMISING THE NEEDS OF FUTURE GENERATIONS

Due to rapid growth of population and housing in Utah, the increased costs of providing infrastructure to a growing population, and the disappearance of farm land and open space, the Legislature and the Governor passed and signed the "Quality Growth Act of 1999." The Act provides for the establishment of a Quality Growth Commission with the responsibility to make recommendations to the Legislature on how to define and establish "Quality Growth Communities" in Utah. The Commission is currently completing work on the Quality Growth Communities Program. This program will give priority access to all state funds to communities that meet specific planning requirements and receive designation as a Quality Growth Community. This will mean that communities wanting state funds will have an incentive to plan for growth more effectively. More information about Quality Growth Communities is included in the appendix of this report.

The Commission adopted "The Principles of Quality Growth" in 2001. A copy of the principles is included in the appendix of this report. These principles establish the framework under which the State will support local efforts to plan and prepare for growth. This signals a significant change in state policy from encouraging planning to influencing how communities plan for their futures and how they implement those plans. Our existing performance measures show data on numbers of plans. Performance measures to be developed will indicate quality of planning and plan implementation.
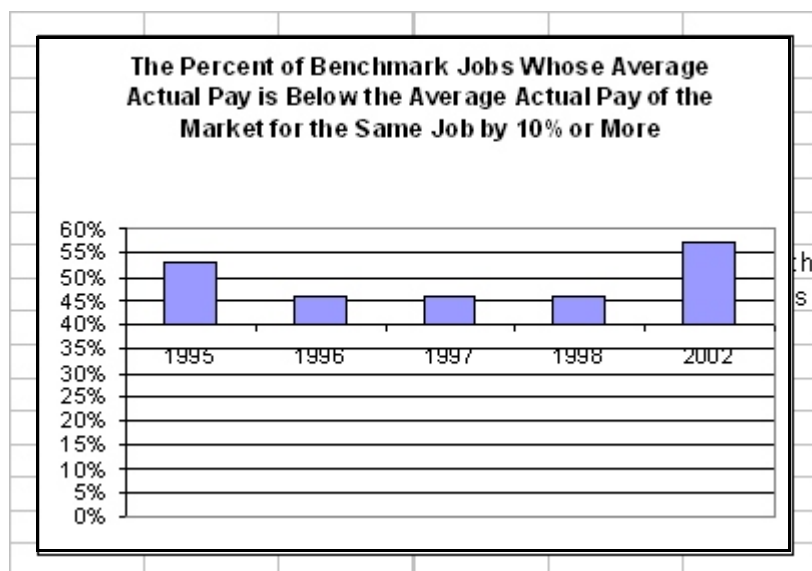
- Utah's population is projected to increase from 2.1 million in 1998 to 3.3 million 2020.
- 22 of Utah's 29 counties have current general plans.
- 126 of Utah's 234 municipalities have current general plans.

Population growth nationwide compared to Utah's population growth
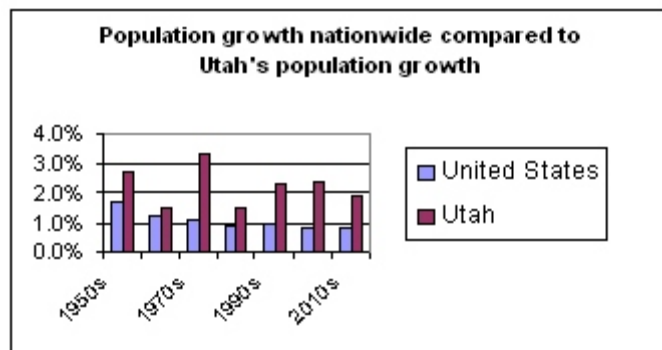
Looking Ahead: It is anticipated that based upon recommendations from the Quality Growth Commission, *most state funding will be tied to Quality Growth Community Designation.* We believe that the Legislature will take steps to facilitate local control with state coordination over land use issues in the future.

UTAH'S GOVERNMENT WILL RECRUIT, DEVELOP, AND RETAIN QUALITY AND EFFECTIVE PERSONNEL

Literature in the compensation field indicates that a state must be within 10% of the market average in order to compete for the best talent. The key performance measure and industry standard of competitiveness is the percent of benchmark jobs whose average actual pay is below market by 10% or more. Although Utah's benefits as a percentage of salary exceed the market by 4%, that does not compensate for the lower salary. Fifty-seven percent of our benchmarks are below the market by 10% or more when we look at actual average salaries, the highest it has been in at least 8 years. The benefits package is only 1.36% better than market if compared on an equal salary footing. What this indicates is that comparable benefits will show up as a higher percentage of the lower salary. Since state salaries are lower than private, our benefits seem higher when converted to a percentage. To compensate for this, we looked at what our benefits would be as a percentage if the State paid market salaries. We can reasonably conclude that we are right on the market and that any difference in total compensation with the market is explained solely by salary.

The Percent of Benchmark Jobs Whose Average Actual Pay is Below the Average Actual Pay of the Market for the Same Job by 10% or More

Looking Ahead: Measures are being taken to increase the pay of state employees working under the market average, specifically those in the information technology and education fields.

HEALTH AND SAFETY

Vision Statement: Government shall promote personal well-being by encouraging healthy lifestyles and disease prevention,
and by supporting access to quality health care at an affordable cost for all Utahns.

Health and Safety on the Internet

- Utah Department of Health – http://health.utah.gov

  Indicator-Based Information System for Public Health (IBIS-PH) – http://health.utah.gov/ibisph/

  Children's Health Insurance Program (CHIP) – http://health.utah.gov/chip/

  Behavioral Risk Factor Surveillance System (BRFSS) – http://www.cdc.gov/brfss/

  Cardiovascular Program – http://www.hearthighway.org/

  Violence and Injury Prevention Program – http://www.health.utah.gov/cfhs/he/vipp/

  Maternal and Child Health – http://www.health.utah.gov/html/mom___child_health.html

  Office of Epidemiology – http://www.health.utah.gov/els/epidemiology/

  Communicable Disease Control – http://www.health.utah.gov/els/hivaids/index.html

- Utah's Local Health Departments – http://www.health.utah.gov/lhd/

- Utah Department of Public Safety – http://publicsafety.utah.gov
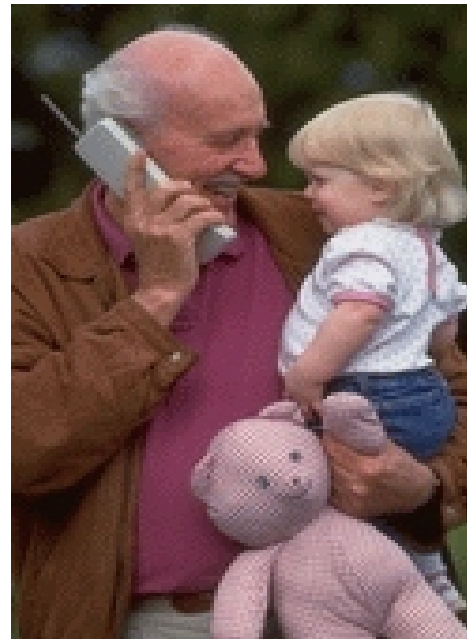
GOAL 1. HEALTH CARE SERVICES AND SYSTEMS: ALL UTAHNS WILL HAVE ACCESS TO HIGH QUALITY, AFFORDABLE HEALTH CARE SERVICES

- Access to health care is still a problem for many Utahns. In 2001, almost 200,000 Utahns lacked *health insurance* coverage, and 240,000 who had coverage were underinsured. Those without health insurance are more likely to lack a primary medical provider and often go without medical, dental, and mental health care until health problems become difficult and costly to treat. Each year in Utah, thousands of persons are hospitalized for conditions that would have been easier, cheaper, and more effectively treated in outpatient settings.

- *CHIP* (Utah's Children's Health Insurance Program) was implemented in 1998 and now has over 20,000 children on its roles. Still, in 2001 there were nearly 55,000 children (through age 18) without health insurance in the state, 36,000 of whom lived in households with incomes under 200% of the federal poverty level.

Health Insurance: Percentage of Persons With No Health Insurance Coverage by Sex and Age, Utah 2001

Source: 2001 Utah Health Status Survey

- Under a recently-approved Medicaid waiver, Utah adults ages 19 to 64 with incomes under 150% of the federal poverty level will be eligible for coverage under a new "Primary Care Network" insurance plan. In 2001, approximately 144,000 adults ages 19 to 64 were not covered by any type of health insurance, 62,000 of whom had incomes under 150% of the federal poverty level.

- The UDOH (Utah Department of Health) regulates Utah's health facilities and is authorized to cite, fine, and even suspend licenses of facilities that do not meet minimum *standards for health and safety.* Public outreach educates consumers on what qualities to look for beyond that minimum standard.

- Utah has completed the first year of a study of methods for tracking *patient safety* and reducing medical adverse events in hospitals. From 1995 to 2000, one patient in 250 hospital discharges (4,453 patients) experienced a medial error or complication, usually consisting of cuts, punctures, or perforations during medical care. A total of 62,000 (6% of all discharges) involved other complications of medical and surgical procedures. An additional 26,000 (2.6%) were complicated due to medications.

- The UDOH supports access to emergency medical services throughout the state, including grants to over 150 local emergency medical services agencies to assist them in providing adequate *emergency medical services* within their communities.
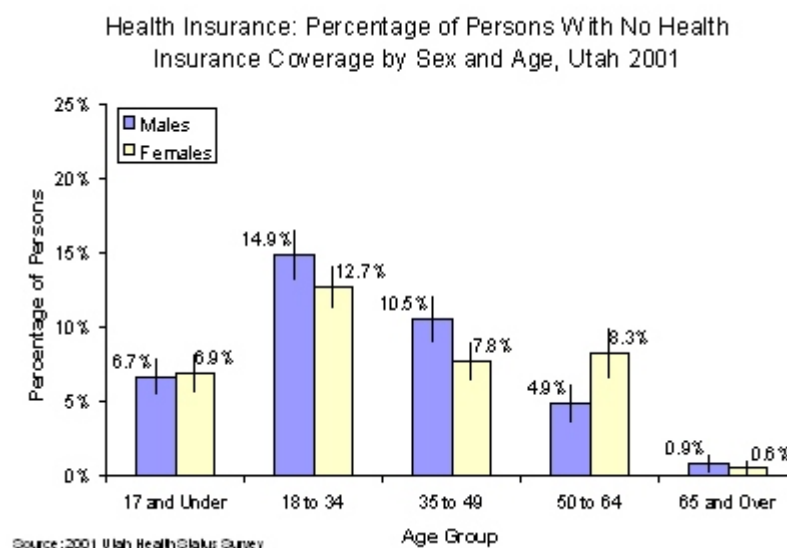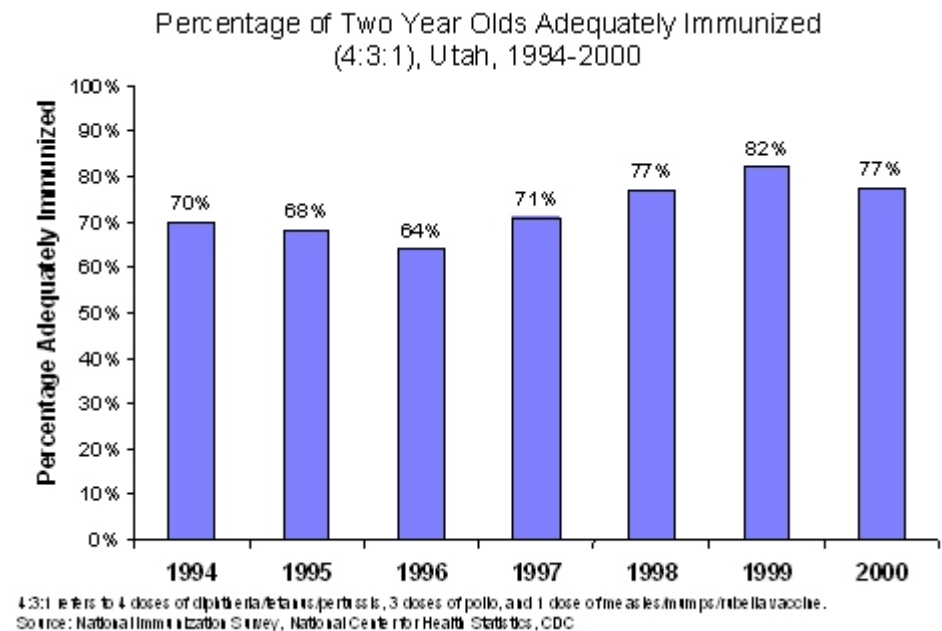
GOAL 2. RISK FACTORS FOR ILLNESS: UTAHNS WILL ACHIEVE A HIGHER QUALITY OF LIFE BY ADOPTING SAFE, HEALTHY LIFESTYLES AND PROVIDING SAFE, HEALTHY ENVIRONMENTS.

- In 2001, over half of all Utah adults (55%) were at increased risk of adverse health effects due to their weight, with 20% being *obese*. The percentage of obese adults in Utah has doubled from 10% in 1990.

- In 2001, only a quarter (26%) of Utah adults had regular *physical activity* (30 minutes of light or moderate activity 5 times a week).

- Utah has the lowest *smoking* rates in the U.S. In 2001, 13% of adults smoked cigarettes. In 1999, 12% of Utah youth in grades 9-12 smoked cigarettes, down from 16% in 1997; 90% of adult smokers began as adolescents.

- Two thirds of Utah drivers and front seat passengers, and 76% of children ages 0-8 were observed to be properly restrained (*seat belt* or car seat) in a 1999 study by the Utah Department of Public Safety.

Percentage of Adults Age 20+ Who Were Obese, Utah and U.S., 1989-2001

Age-adjusted to US 2000 standard population.
U.S. Data: National Center for Chronic Disease Prevention and Health Promotion, Behavioral Risk Factor Surveillance System (BRFSS); Utah Data: Behavioral Risk Factors Surveillance System, Office of Public Health Assessment, UDOH

- Utah high school students were less likely to drink *alcohol* in the last 30 days compared with those in the U.S. (17.9% vs. 47.1% in the U.S., 2001). Binge drinking among adults was less common in Utah (Utah 9.7%, U.S. 14.6%, 2001). However, there are still 50 alcohol and drug-related motor vehicle crash fatalities each year in Utah.

- In 2001, 8.2% of all Utah *births* were to mothers aged 19 or younger (3,914 births). In a 1999 survey of mothers, one-third indicated that their pregnancy had been unintended. Among mothers aged 19 and younger, over 80% indicated that the pregnancy was unintended.

- Virtually all (98%) Utah adults surveyed in 2000 believed that children should receive *HIV/AIDS* education in school, and over two-thirds (68.8%) thought it should begin in elementary school grades.

- One-fourth of Utah adults believe there is at least some chance that they will become infected with HIV, and 28.4% were tested for HIV in the past 12 months.
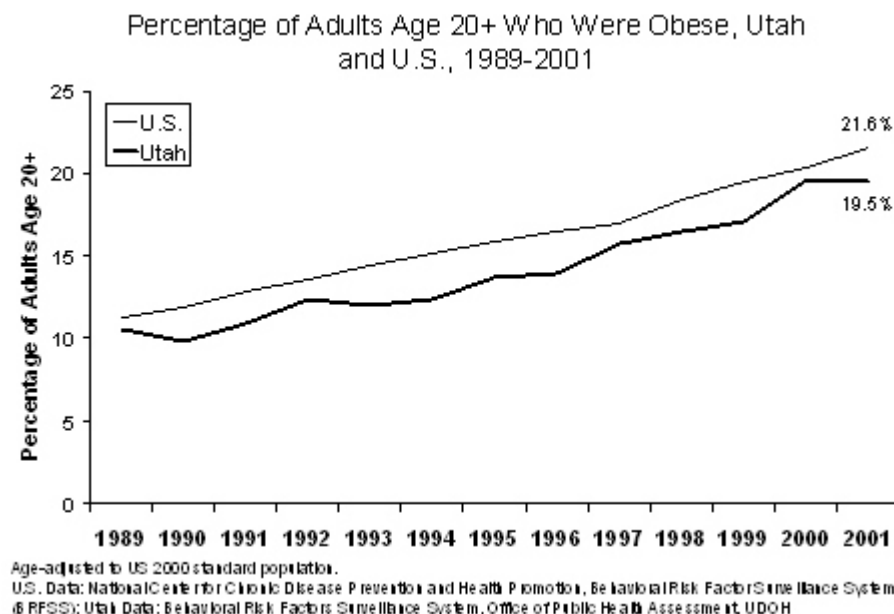
GOAL 3. HEALTH SCREENING AND PREVENTIVE CARE: UTAHNS WILL PREVENT ILLNESS AND DETECT HEALTH PROBLEMS EARLY, WHEN THEY ARE MOST SUCCESSFULLY TREATED OR CURED.

- Utah has dramatically improved its delivery of preventive services to children, especially *immunizations* by age 2. The State and local immunization programs launched tracking systems, reminder cards, and media campaigns, that have been successful at improving Utah's rates. In 1994 the immunization rate in Utah was 64%, but in 1999 it had increased to 82%, which is 22nd in the nation and higher than the national average of 80%.

- The percentage of pregnant women who seek *prenatal care* in the first trimester of pregnancy appears to have leveled off at around 78%. Barriers to prenatal care include cost, availability of appointments, and lack of health insurance coverage for care.

- Having a routine *dental* cleaning and check-up is important for overall oral health. Among adults in Utah during 2001, 71% had a routine dental cleaning in the past year.

- In 2000, 76% of Utah women age 50 or over had received a *mammogram* in the past two years, and 83% of women age 18 or over had received a pap smear in the past three years.

- Routinely checking *blood pressure and cholesterol* are important for combating heart disease, Utah's leading cause of death. 84% of Utah adults have had their blood pressure checked in the past two years.

- Almost all Utah *newborns* (99%) are screened for metabolic disorders. In 1996, only about a third of all newborns were screened for hearing disorders before they were discharged from the hospital, but today, almost all are (97% in 2001).

Percentage of Two Year Olds Adequately Immunized (4:3:1), Utah, 1994-2000

4:3:1 refers to 4 doses of diphtheria/tetanus/pertussis, 3 doses of polio, and 1 dose of measles/mumps/rubella vaccine.
Source: National Immunization Survey, National Center for Health Statistics, CDC

GOAL 4. COMMON PREVENTABLE DISEASES AND CONDITIONS: UTAH WILL REDUCE ILLNESS, DISABILITY, AND DEATH FROM COMMON PREVENTABLE DISEASES AND CONDITIONS.

- Motor vehicle traffic crashes are the leading cause of injury death in Utah, causing approximately 300 deaths each year, 25,000 emergency department visits, and almost $27 million a year in hospital charges. The most important factors contributing to *motor vehicle traffic crash* injuries are failure to use seat belts, excessive speed, and driving under the influence of alcohol or drugs. Other injuries, such as suicide, falls, and firearm-related injuries, account for a significant proportion of deaths among Utahns.

- Utah's rates of the *food-borne infections* salmonellosis and E-coli have decreased in the last two to three years. However, Utah's local health departments have only half the staff they need to perform restaurant inspections, leaving Utahns at greater risk for serious food-borne illnesses.

- Other serious infections, such as tuberculosis and HIV/AIDS, continue to infect many Utahns each year. Chlamydia is the most frequently reported sexually transmitted disease in Utah and the U.S. Utah's chlamydia rates are less than half of the U.S. rates, but Utah still reports over 2,500 cases annually.

- Utah's *infant mortality* rate (4.8 per 1,000 live births, 2001) is lower than that of the U.S. and among the lowest of all states. Interventions, such as prenatal care, newborn intensive care, and "back sleeping" to prevent sudden infant death syndrome, have been among public health's greatest successes.

Motor Vehicle Traffic Crash Death Rates, Utah and U.S., 1981-2001

Data have been age-adjusted to US 2000 standard population.; ICD-9 codes E810-E819.
There is no comparability ratio for the ICD-9 range 810-819, the ratio for 810-825 was used as an approximation.
Sources: Utah Death Certificate Database, Office of Vital Records and Statistics, Utah Department of Health; Utah Governor's Office of Planning and Budget; National Vital Statistics System, National Center for Health Statistics, U.S. Centers for Disease Control and Prevention

- The UDOH works to reduce illness, disability, and death from *chronic conditions* by promoting healthy lifestyles, screening for diseases such as heart disease and cancer; and by educating consumers, providers and others about effective treatment and management strategies for chronic diseases such as arthritis, asthma, and diabetes.
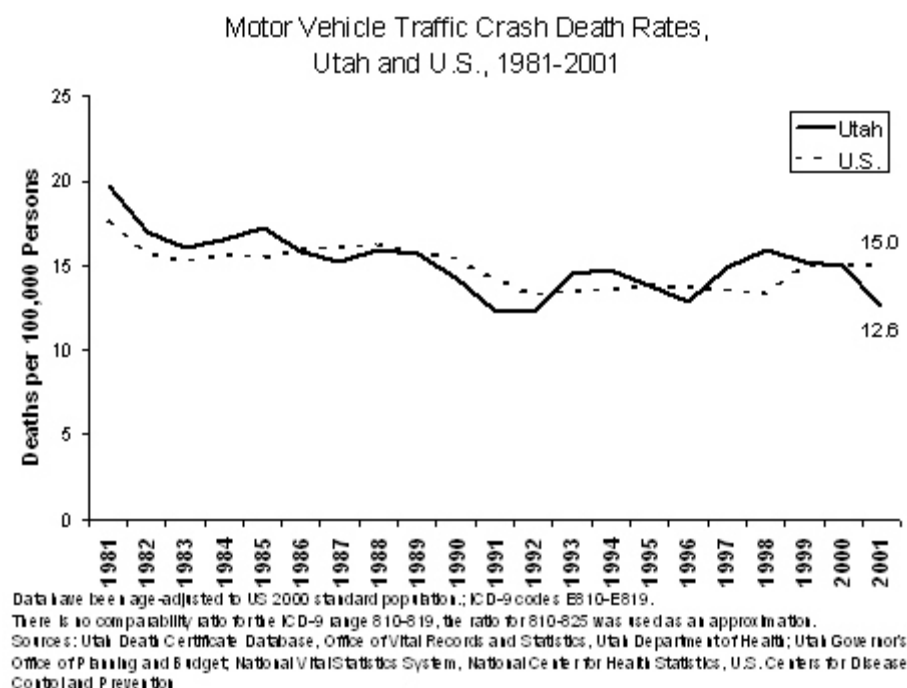
GOAL 5. PUBLIC HEALTH ASSESSMENT: UTAH WILL CONTINUE TO IMPROVE ITS CAPACITY TO MONITOR HEALTH STATUS AND IDENTIFY THREATS TO PUBLIC HEALTH.

- A 1988 Institute of Medicine report recommended that *government's role in public health* was to 1) assure delivery of quality health care, 2) develop health policy, and 3) assess the health status of the population. Utah's assessment efforts include regular monitoring of infectious diseases and environmental health hazards, surveillance of health events (e.g., births, deaths, hospitalizations), monitoring health system characteristics, and tracking population health status and progress toward health objectives.

- Local health departments are often the front line for the reporting of communicable diseases and other events, such as signs and symptoms of exposure to biologic agents of terrorism. *Utah's Health Alert Network* (HAN) consists of a network of local, state, and private health providers who share information through instantaneous electronic transmission to provide a timely response to disease outbreaks, whether natural or the results of terrorism.

- The Utah Department of Health promotes *evidence-based decision-making* by 1) improving the use of health information to guide health policy decisions and evaluate our efforts to assure the health of Utahns; and 2) affording access to public health data and information through its online Indicator-Based Information System for Public Health (http://health.utah.gov/ibis-ph).

Key Facts and Figures for Utah, 2001

Total Number of Births	47,915
Total Number of Deaths	12,607
Total Number of In-patient Hospitalizations (not including labor and delivery)	146,055
Total Number of ED Visits	in progress
Leading Cause of Death in Utah:	Heart Disease
Number of Deaths	2,875
Death Rate per 100,000* population	187.39
Leading Reason for In-patient Hospitalization (not including labor and delivery):	Heart Disease
Number of Discharges	15,312
Discharge Rate per 10,000* population	94.41
Leading Reason for Emergency Department Visit	Unintentional Injuries
Number of Visits	192,141
ED Visit Rate* per 10,000 population	803.79
Most Commonly Reported Food-borne Disease	Salmonella
Number of Suspected Cases	229
Case Rate* per 100,000 population	10.0
Most Commonly Reported Sexually Transmitted Disease:	Chlamydia
Number of Cases	2,747
Case Rate per 100,000 population	119.65
Number of Hospital Beds	5,512
Number of Nursing Home Beds (including Intermediate Care Facilities for the Mentally Retarded)	8,29
Number of Assisted Living Beds	
Type 1	1,835
Type 2	2,670

* Rates were age-adjusted to the U.S. 2000 population.

HUMAN SERVICES

Enhance the quality of life for vulnerable individuals by providing treatment services, fostering self reliance, encouraging stable and nurturing relationships, and ensuring children, adults, and families are safe in their homes and communities.


Contacts:

Department of Human Services –
http://www.dhs.utah.gov

Department of Workforce Services –
http://www.dws.utah.gov

IMPROVE THE QUALITY OF LIFE FOR VULNERABLE UTAHNS

Support people with special needs in leading lives that are independent, productive, and fulfilling through prevention and intervention.

Community Mental Health Clients Who Have Improved or Maintained
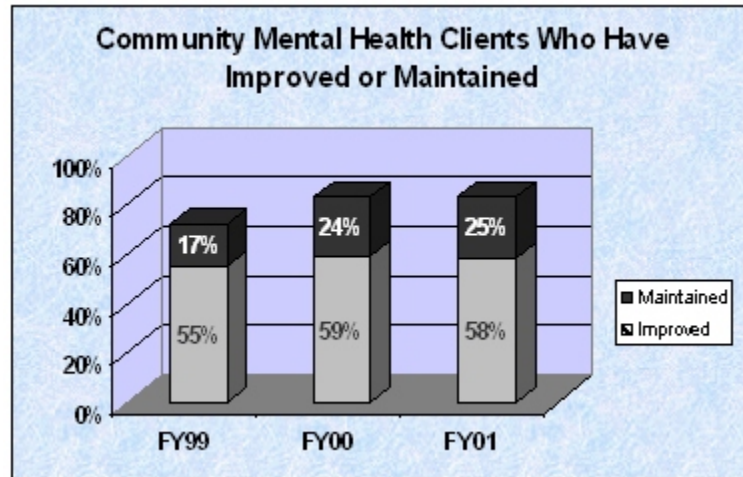
Mental Health
- Over half (58%) of those served by community mental health centers report that their symptoms improved during treatment.
- The average total symptom score from admission to discharge improved by 30% at the Utah State Hospital (based on the Brief Psychiatric Rating Scale).

Substance Abuse
- Of those who reported drug use within the past 30 days of being admitted to Substance Abuse treatment, nearly 74% reported being drug free at discharge.
- Of those receiving substance abuse treatment as opposed to admission to treatment,
  - ‣ 12.2% more people were employed at discharge.
  - ‣ 5.7% fewer people were homeless at discharge.
  - ‣ The average number of arrests in the past month decreased by 68% at discharge.

Services for People with Disabilities
The Division of Services for People with Disabilities (DSPD) reviews client outcomes in the areas of identity, autonomy, affiliation, attainment, rights, safeguards, and health and wellness. The percentage of persons receiving division services who have improved quality of life increased from 63% in FY1998 to 93% in FY2002.

Aging and Adult Services
Of those receiving home-delivered meals, 84% feel safer knowing someone will be delivering a meal and 26% say the meals allow them to remain in their home.

Looking Forward: These divisions will continue to explore and implement evidence-based best practices to ensure high quality services and improved client outcomes.

% of Persons Receiving DSPD Services with Improved Quality of Life
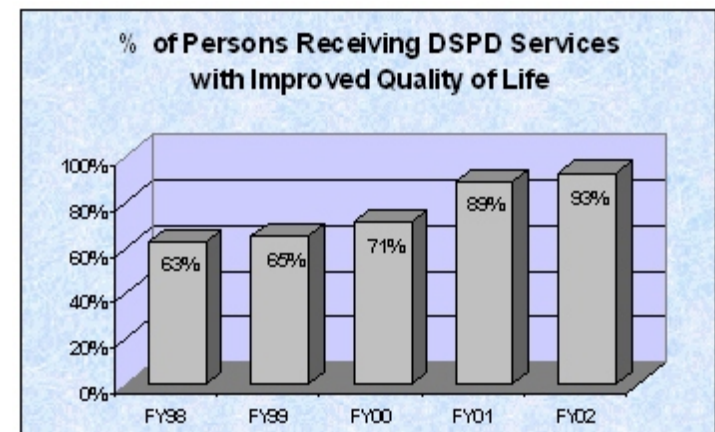
INCREASE THE PROPORTION OF UTAHNS WHO ARE SELF-RELIANT

Support people in achieving self-reliance. Foster and encourage natural support systems within families and communities.

Total Child Support Collections

In Millions: '98 $79, '99 $90, '00 $100, '01 $110, '02 $117
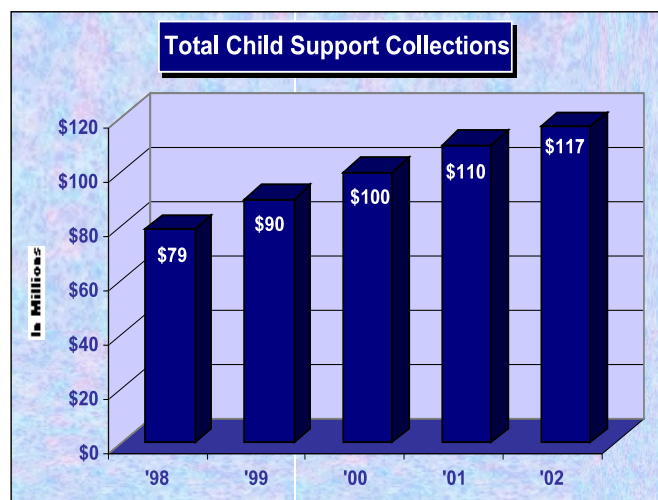
- Since FY1998, the overall amount of child support collected for families working with the Office of Recovery Services has increased from $79 million to $117 million—a 48% increase. This increase indicates that more money is being collected from non-custodial parents to support their children.

- In FY2002, the Division of Aging and Adult Services provided in-home community based services enabling 2,651 elderly people to remain in their homes instead of moving to a nursing home—a 25% increase since FY2000. The Division of Services to People with Disabilities (DSPD) provided community services (family support and/or supported living services) to 2,073 people, up slightly from last year.

- To assist Utahns to become self-reliant, the Departments of Human Services and Workforce Services strive to find employment opportunities for those they serve. In FY2002:

  ▸ 39% (946 people) of those receiving services from DSPD were engaged in community integrated employment. Of these, 91% earn at or above minimum wage.
  ▸ 19,660 job seekers who registered for work with Workforce Services during July-September 2001 were employed with a new employer by March 2002.

| Intensive Service Customer Earnings Before and After Service		
	Exiting in Jan-Mar 2001	Exiting in Apr-June 2001
Total # of TRAINING Customers Exiting	624	863
% of Customers with increased earnings	31.6%	41.1%
Total # of Customers Receiving Financial or Food Stamp Assistance	4,697	4,699

Human Services

- Workforce Services training and assistance result in increased earnings for a number of people:

  ‣ 41% of those who completed training from April to June 2001 had increased earnings.
  ‣ 34% of those who exited the system from April to June 2001, who received financial or food stamp assistance, had increased earnings.

- Workforce Services provides workplace essential skills to job seekers through a number of programs, including GED/HS Completion services:

  ‣ From October to December 2001, 653 customers (30% of those receiving Intensive Services) participated in GED/HS Completion services. Approximately one-third (31%) successfully completed their GED or high school diploma.

Rate of H.S. Diploma or GED Completions for Intensive Service Customers, 2001				
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
Total # participating in Intensive Services	1,592	1,848	2,039	2,187
% who Received GED	11%	9%	7%	9%

PROTECT CHILDREN, ADULTS, AND ELDERLY CITIZENS

Support families in acquiring resources to nurture and provide for their children and/or other family members while preventing and protecting from harm those at risk of being abused, neglected, or exploited.


% of Children Reentering DCFS Custody within 12 Months of Case Closure
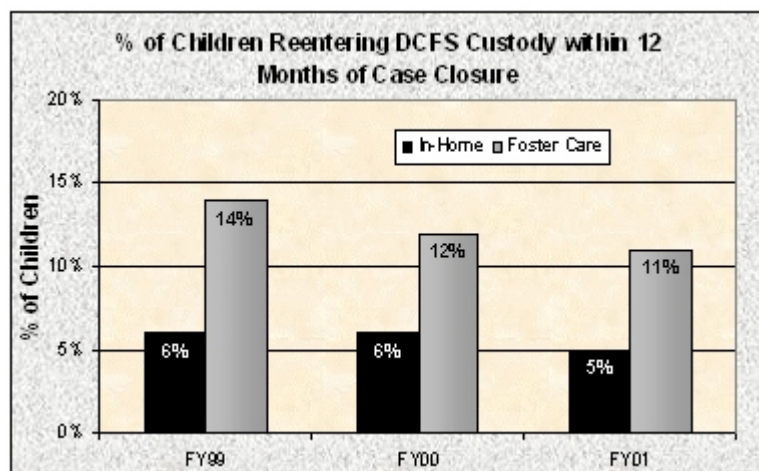
- Utah's Department of Human Services protects children and the elderly from further abuse and neglect:

  ▸ Home-based services strengthen family situations. Only 5% of all children involved in home-based services enter foster care within one-year of home-based services.

  ▸ Only 11% of children exiting foster care re-enter foster care within one year—down from 14% in FY1999.

  ▸ 15% of referrals to Adult Protective Services in FY2002 received a second referral within 6 months—down from 17% in FY2001.

- When children could not be returned home, 78% were adopted within 24 months of entering foster care. This is well above the national standard of 32%.

Looking Forward: The Department will develop and support activities and programs that will ensure continued reductions in abuse and neglect of the State's vulnerable citizens.

% Children who Achieve Adoption within 24 Months of Entering Foster Care
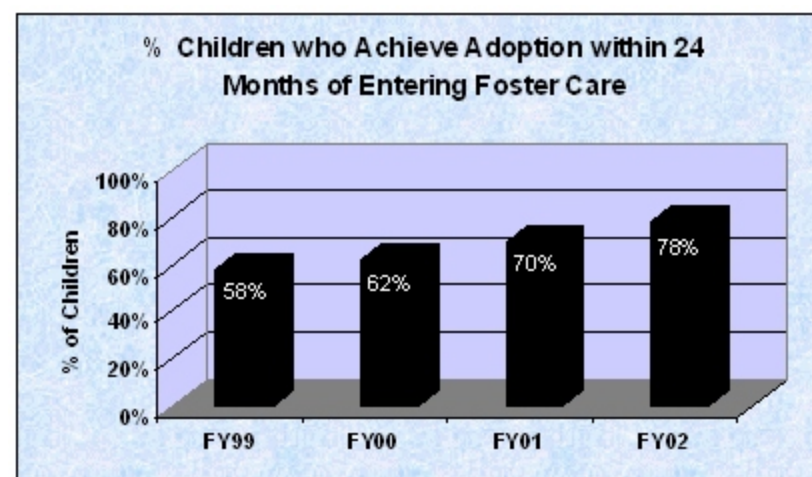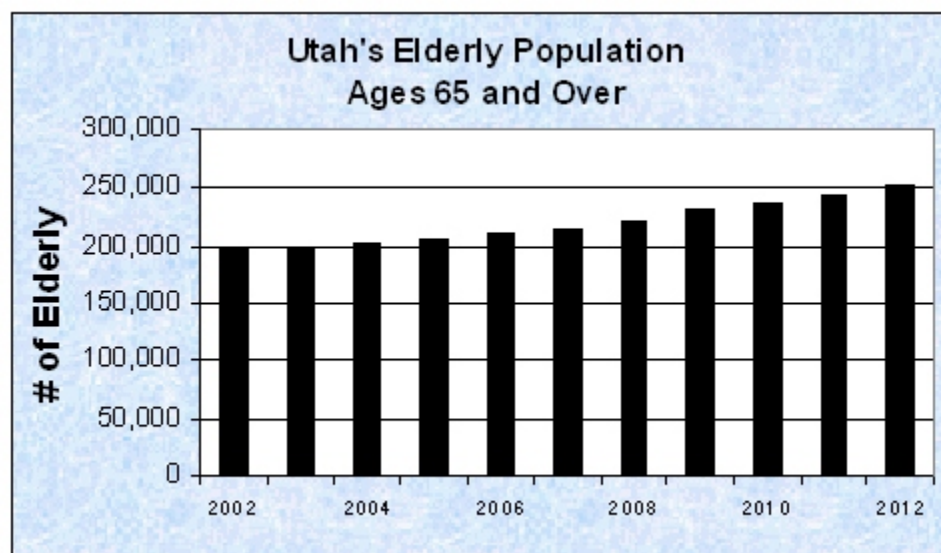
CRITICAL ISSUES

Human Services and Workforce Services have been making consistent progress toward meeting their goals. However, the following critical issues will impact the amount of resources necessary to achieve these goals over the next 10 years. Proactive public policy discussions and choices will be necessary to respond.

Critical Issue #1: Changing Demographics

Utah's Youth Population Ages 0-17
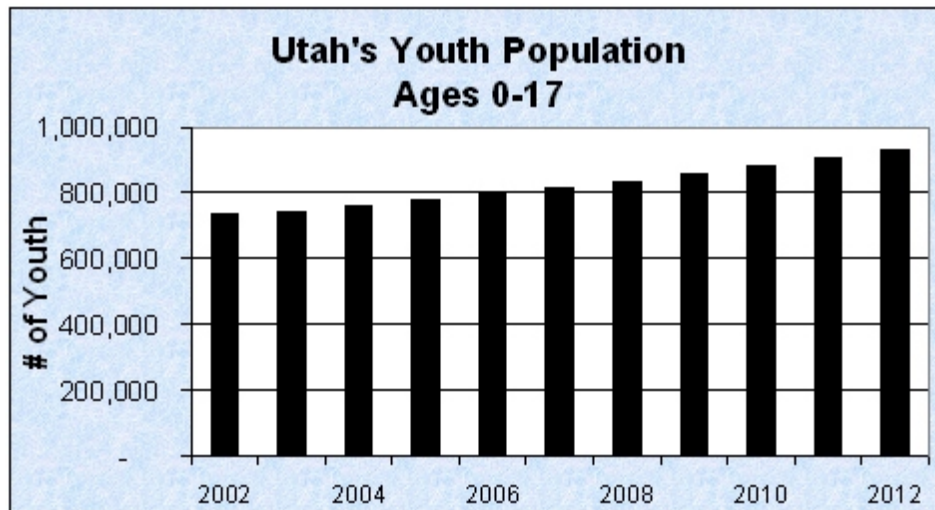
- The population of youth, age 0-17, will increase by 27% over the next 10 years—an average of 19,500 more youth per year.

- By the age of 18:

  ‣ 1 in 31 youths will enter Division of Child and Family Services custody or supervision.

  ‣ 1 in 11 will spend time in locked detention (avg. 8-11 days).

  ‣ 1 in 43 youths will be committed to Youth Corrections Custody (long-term involvement).

- Fewer people will receive subsidized childcare, and lower subsidies will be provided to those that qualify for subsidies. Approximately 8,500 children currently receive childcare subsidies each month.

- The population of elderly, ages 65 and over, will increase by nearly 30% over the next 10 years—an average of almost 5,800 more elderly per year.

- Of the 65 and over population:

  ▸ Over half report having at least one disability.

  ▸ 14% have difficulty with daily activities such as eating and dressing.

  ▸ An additional 8% have difficulty with activities such as preparing meals, shopping, housework, managing money, and using the phone.

  ▸ 10% live in poverty.

Utah's Elderly Population Ages 65 and Over

Critical Issue #2: Substance Abuse

- Substance abuse is a key driving factor for many Human Services issues (e.g., child abuse, domestic violence, criminal behavior).

- Between FY1991 and FY2001, the number of women entering publicly funded treatment programs increased by 146% compared to a 12% increase for men.

Top Three Illicit Drugs of Choice
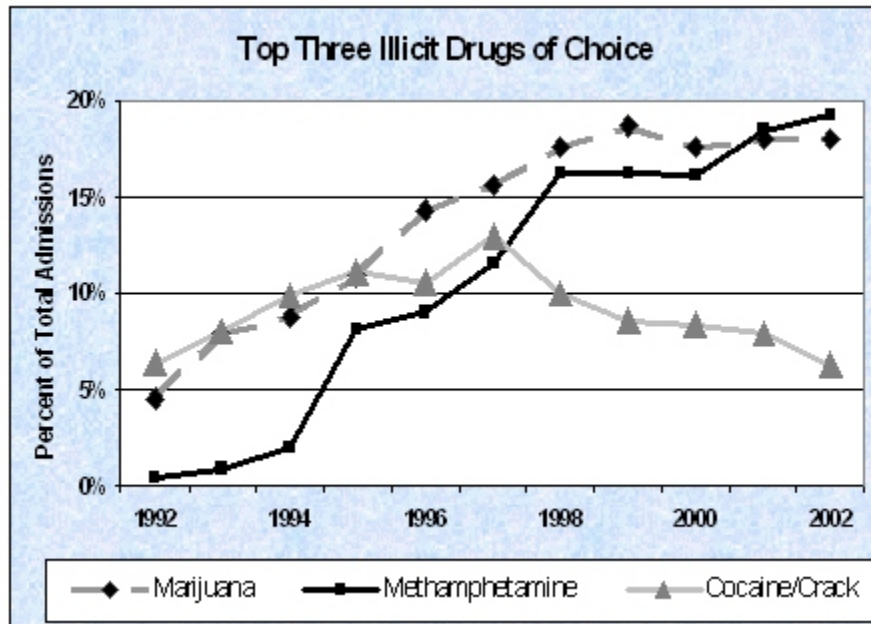
- In FY2002, 54% of women entering treatment had dependent children. 4% were pregnant at admission.

- 39% of the female treatment population were treated for an addiction to Methamphetamine (METH)–the most difficult addiction to treat.

- METH outpaced all other illicit drugs as the drug of choice.

- 44% of referrals into treatment come from the criminal justice system.

- 70% of state inmates in the Utah State Prison System need substance abuse treatment.

Critical Issue #3: Economic Prosperity

- Economic prosperity (of quality jobs available statewide) requires a planned, strategic, and united effort of education, economic development, and workforce services in order to equip Utah 's workforce with advanced and improved skills and to connect Utah companies with qualified workers.

- In an economic downturn, jobs become scarce, the number of unemployed workers increases, and the demand for supportive services such as financial assistance and food stamp assistance increases.

To address these critical issues, and their impact on publicly-funded services over the next 10 years, state, community, public, and private agencies must collaborate and begin developing recommendations and action plans focusing on prevention and early intervention. They must also collaborate to eliminate unnecessary duplication and fill important gaps so that people can maximize their options. Early planning to address these issues will help mitigate their effects on Utah communities and publicly-funded services so that they do not become "critical" problems.

INFRASTRUCTURE

Build a statewide economy and infrastructure *that support a broad spectrum of opportunity for all citizens while advancing the standard of living and maintaining a high quality of life.*

Contacts: Governor 's Office of Planning and Budget – www.governor.utah.gov/gopb
Utah Department of Transportation – www.dot.utah.gov
Utah Transit Authority – www.utabus.com
Division of Public Utilities – www.commerce.utah.gov
Division of Facilities Construction and Management – www.dfcm.utah.gov

Infrastructure

TRANSPORTATION NETWORKS WILL BE SAFE, EFFICIENT, AND WELL-MAINTAINED

Take Care of What We Have
Utah has adopted a proactive strategy to protect the significant investment made in our roadways and bridges. Just as regular maintenance must be performed on a car to ensure that it runs well, regular preventive maintenance must be performed on our highways. A proactive maintenance program extends the life of the highways, saves money, and improves the condition and performance of the roadways. Utah's philosophy and experience suggests that it costs less to keep good roads in good condition than it does to fix bad roads. In 2001, 88% of Utah's interstate highways were in fair or better condition. Meeting this standard in 2001 were 74% of arterials and 56% of collectors.

Make it Work Better
As travel on our roadways continues to increase, there are things we can do to make the transportation system work more efficiently, mitigating the impact and growth of traffic congestion. The two primary tools used to optimize the system are Intelligent Transportation Systems (ITS) and Access Management. Utah's ITS, called CommuterLink, uses real-time technologies to detect, respond, and coordinate information so we can make better travel decisions. Elements of CommuterLink include better traffic signal coordination, message signs to warn motorists of traffic problems, and cameras to monitor traffic flow and identify problems as soon as they arise. Utah's ITS has increased travel speeds on the freeways 19.5% during peak hours and reduced traffic delays at intersections by 30%.

Access Management, another important tool to make the transportation system work better, is an effort to maintain the smooth flow of traffic while still providing access to land and businesses adjacent to the state roadways. Access management is an important tool to reduce congestion and accidents, keep traffic flowing smoothly, and preserve road capacity, thereby postponing the need for costly roadway widening.

By addressing the challenge of making the system work better, the effects of the substantial growth in vehicle miles traveled have been mitigated. If not for the ongoing efforts of the Department of Transportation and its partners, it is likely that the travel time index would have increased at a greater rate over the last decade.

Increase Capacity
As Utah's population continues to grow over the next 20 years, travel is expected to increase another 50%, and continues to outpace population growth. To accommodate this growth, we must continue adding capacity to the system, including adding highway lanes or building new roads. Utah will also continue to coordinate and partner with local transit authorities as bus and rail systems are expanded. Currently, there are 15,046 miles of road in the state system. We expect to add another 46 miles in 2003, 115 miles in 2004, and 196 miles in 2005. An additional 76 miles are in concept development and will be added after 2005.

Keep it Safe

The Department will continue to track the rates of traffic accidents and fatalities. We are also actively supporting the Federal Highway Administration 's long-term goal, for FY 2008, which seeks to reduce traffic accidents per million miles traveled from 2.54 in 1998 to 2.0 in 2008.

Looking Ahead: Demand for transportation will continue to exceed the State's ability to build new facilities. State Highway mileage grew by only 1.5% in the last decade, while the population increased by 30% and Vehicle Miles Traveled grew at a staggering 54% rate. This ongoing trend will produce increased congestion, increased user costs, impact economic growth and productivity, and result in a faster deterioration of highways.

UTAH'S PUBLIC FACILITIES AND SERVICES WILL MEET THE NEEDS OF A GROWING ECONOMY

Assure that state-of-the-art telecommunications access is available to all Utahns

- In 2002, 55% of homes had broadband availability.

- "Broadband" is defined as high-speed transmission. The term is commonly used to refer to communications lines or services at T1 rates (1.544 Mbps) and above. These communication lines facilitate the use of the Internet and cable television.
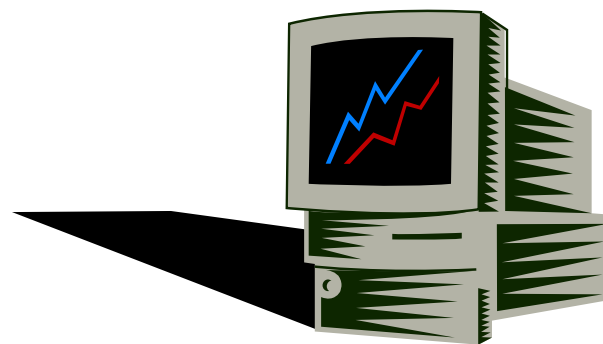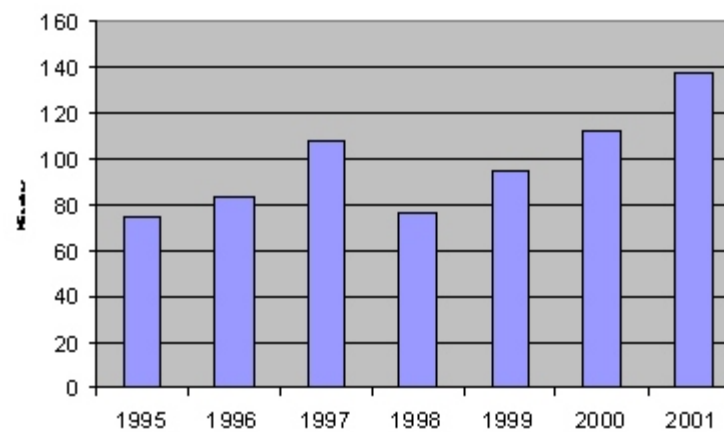
Infrastructure

INCREASE BOTH THE AVAILABILITY AND RELIABILITY OF UTILITY SERVICES

Percent of Cities with Natural Gas Service 1995 to 2002
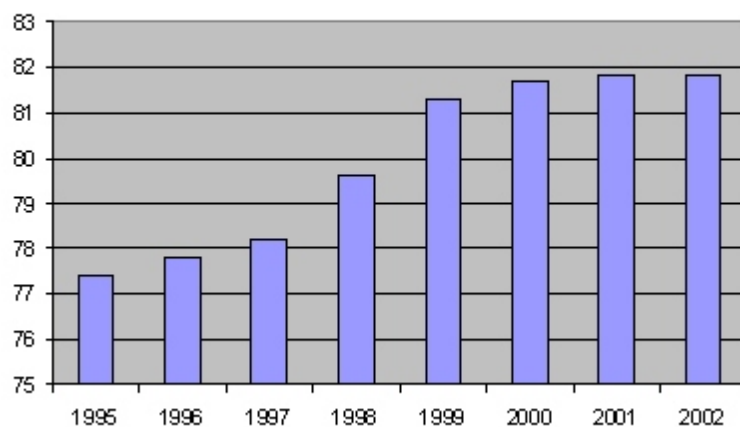
Average Electric Outage Time in Minutes 1995 to 2001

Looking Ahead: Increasing the quality and number of services available to citizens over the Internet is key to reaching the Utah Legislature's and Governor's goal of a making Utah a digital state. As a national leader in technology and innovation, its people are among the most prepared to face the challenges and opportunities that are before us.

STATE-OWNED FACILITIES WILL BE SAFE AND WELL MAINTAINED

- 67% of state building space is being maintained according to state standards.

- The percent of state buildings meeting seismic standards is increasing.

- New state buildings are required to be at least 25% more energy efficient than required by the Energy Code. Evaluation of the energy efficiency of all state buildings has not been achievable because of the large number and varying nature of state buildings.

- A standard for water efficiency of state buildings and grounds is currently being developed, but it will be difficult and expensive to measure the water efficiency of all state buildings.

- Seismic requirements are addressed as state buildings are renovated, including the upcoming renovation of the State Capitol.

Percent of State Building Space Meeting Seismic Standards
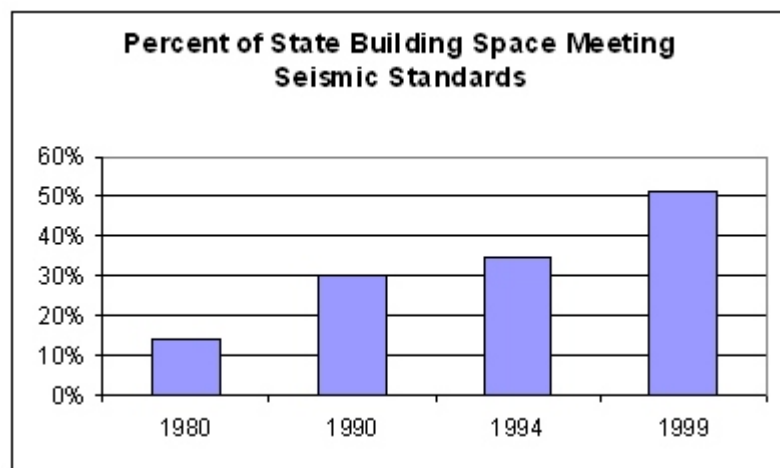
Looking Ahead: The State's Five Year Building Program is updated annually. The Legislature has undertaken an interim study of deferred maintenance needs and costs. Renovation of buildings includes upgrades for seismic safety.

JUSTICE

We envision a unified justice system that serves the community and instills public confidence and support. It is a system that ensures the safety and security of all citizens, provides assistance for victims, and affords a just process for those who violate societal norms. The system is founded on the principles of respect for diversity, timely and equal access to services, and a comprehensive approach to criminal and juvenile justice that includes prevention and treatment.

Justice on the Internet

Utah Commission on Criminal and Juvenile Justice - www.justice.utah.gov
Department of Public Safety - publicsafety.utah.gov
Division of Youth Corrections - www.hsdyc.utah.gov
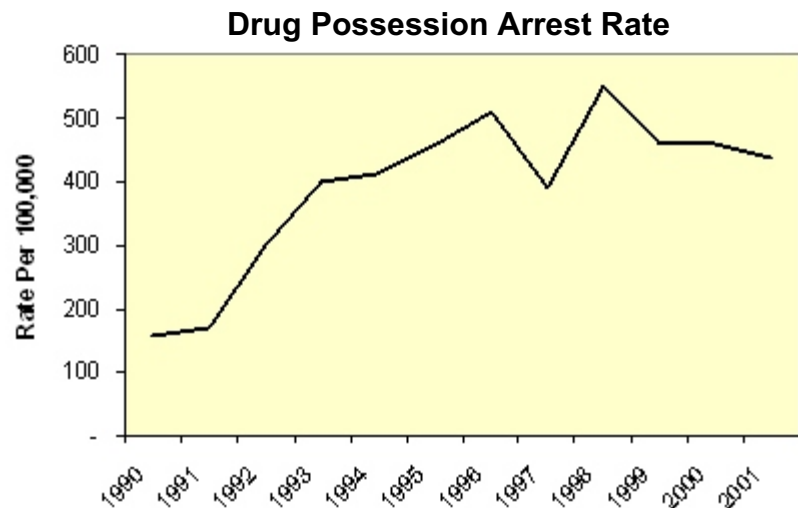Department of Corrections - www.corrections.utah.gov
Board of Pardons and Parole - bop.utah.gov
Utah Courts - courtlink.utcourts.gov

DRUGS

Decrease the prevalence of illicit drug use, drug sales, and drug manufacturing in Utah.

Drug Possession Arrest Rate

- Utah's total drug possession arrest rate increased 176% between 1990 and 2001. The rate actually decreased 4.2% between 2000 and 2001.

- Utah's total drug sales and manufacturing arrest rate increased 118% between 1990 and 2001, with a modest 0.4% increase between 2000 and 2001.

- Admissions rate per 100,000 for alcohol treatment in Utah decreased 52% between 1991 and 1999.

- Admissions rate for methamphetamine treatment jumped from 3.3 per 100,000 in 1991 to 130.8 per 100,000 in 1999.

- Other increases in admissions rates for treatment between 1991 and 1999 include the following: cocaine/crack went from 36.7 to 69.4; marijuana went from 30.1 to 150.8; and heroin went from 15.8 to 65.3.

- In 1989, the Utah arrest rate per 100,000 for Driving Under the Influence was 528.3. This rate decreased 0.8% to 524.2 per 100,000 during 2001. The rate increased 2.4% between 2000 and 2001.

**DUI Arrest Rate**
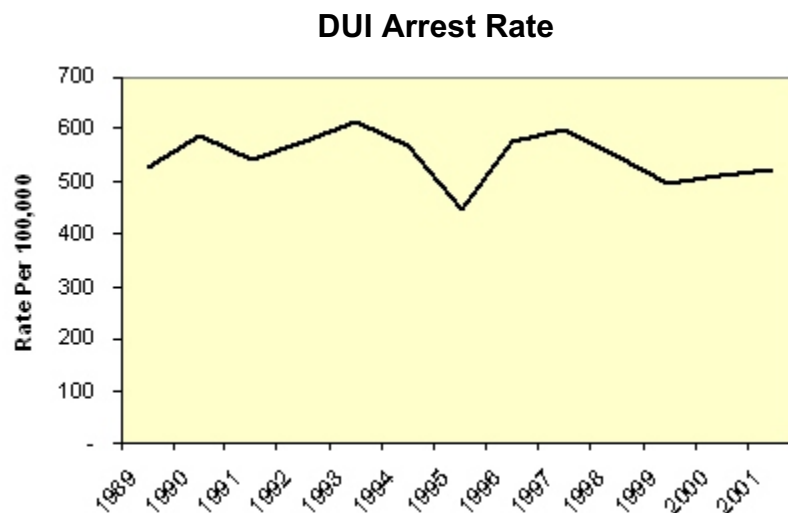
> **ADDRESSING THE ISSUE**
> Utah continues to combat illicit drug use, sales, and manufacturing in Utah. The numbers above show an increased vigilance both in enforcing drug laws and treating those addicted to illegal substances. Local law enforcement agencies coordinate efforts through statewide multi-jurisdictional drug task forces. Federal grant monies are used to assist in training efforts for drug lab clean-up. Innovative and effective treatment responses have been implemented by local units of government and state justice agencies. An example of this is the statewide proliferation of drug courts for both adult and juvenile offenders.

FAMILY AND THE COMMUNITY

Address critical family and community violence issues

- Utah's total violent crime rate, which includes murder, rape, robbery, and aggravated assault, decreased 8.4% between 2000 and 2001. Utah's rate is less than half the national rate.

- Utah's property crime rate, which includes burglary, larceny, motor vehicle theft, and arson, decreased 5.0% between 2000 and 2001. Utah's property crime rate is marginally higher than the national rate.

Utah and U.S. Violent Crime Rates
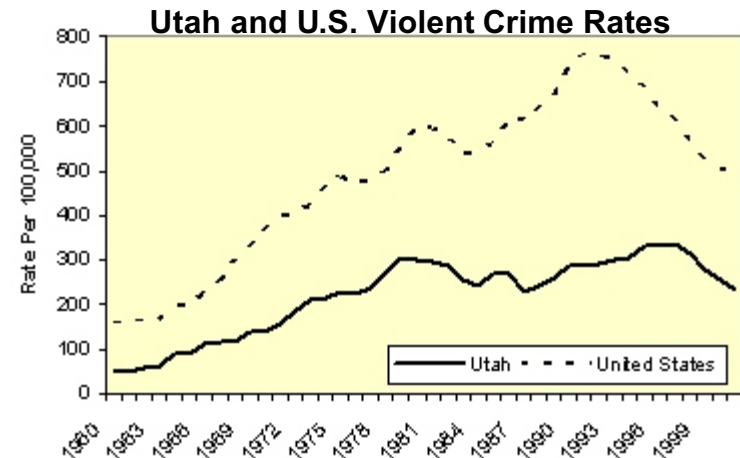
**Felony & Misdemeanor Filings In
Juvenile Court**
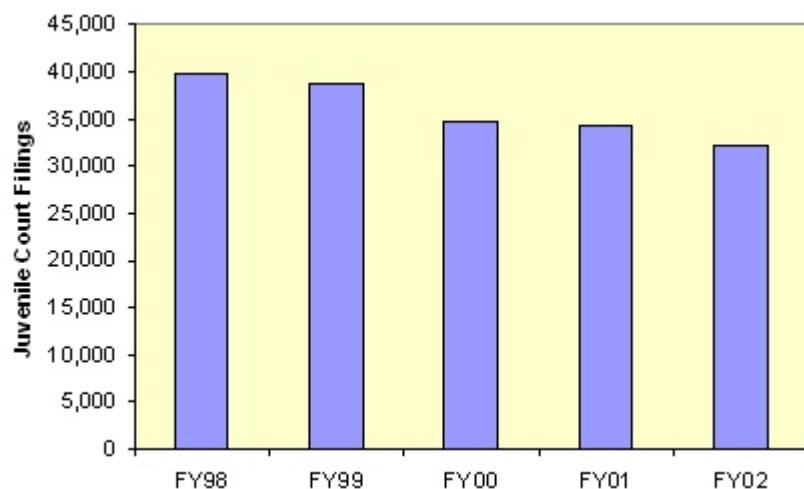
- Felonies filed in Juvenile Court decreased 12.5% between FY1998 and FY2002. Misdemeanors filed in Juvenile Court decreased 20.3% during the same period.

- There were a total of 7,271 gang related crimes reported to the Utah Department of Public Safety during 2001. There were also 1,633 gang related arrests reported in 2001.

- According to *Shedding Light: 2000 Utah Crime Victimization Survey*, 3.3% of respondents were victims of domestic abuse. Of these, 58% were victims on multiple occasions. Additionally, 87.0% did not report the abuse to the police.

ADDRESSING THE ISSUE
Utah has implemented a variety of policies and programs to address family and community issues. Many Title V grants provide parenting classes and provide assistance for youth-at-risk. The Violence Against Women Act grant has expanded on-line assistance for protective orders through the Courts, and the SHOCAP program provides comprehensive interventions and tracking for the most serious juvenile offenders. Gang projects and task forces, coupled with state gang prevention grant funding, have significantly increased Utah' s ability to address the gang problem that exploded in the early 1990s.
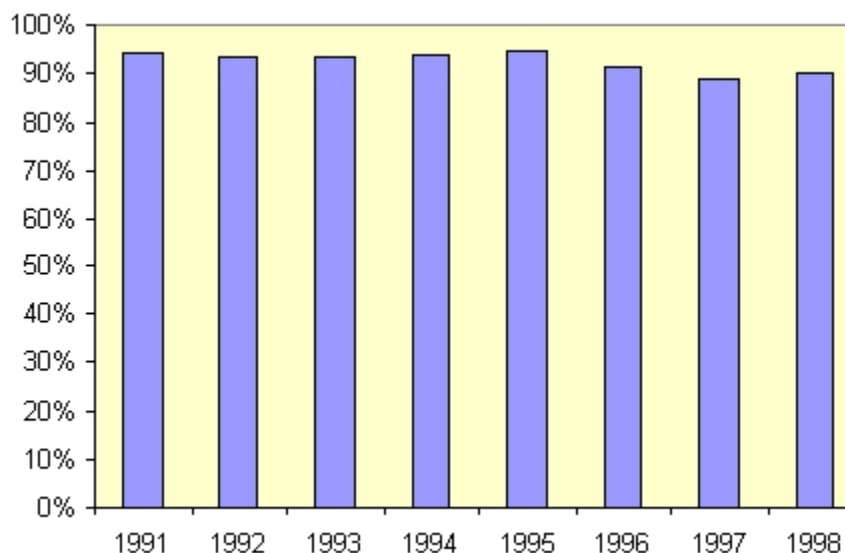
JUSTICE TECHNOLOGY

Utilize data sharing, technology, and cooperative communication to enhance public safety and improve the Justice System's response.

Agencies Reporting NIBRS Data
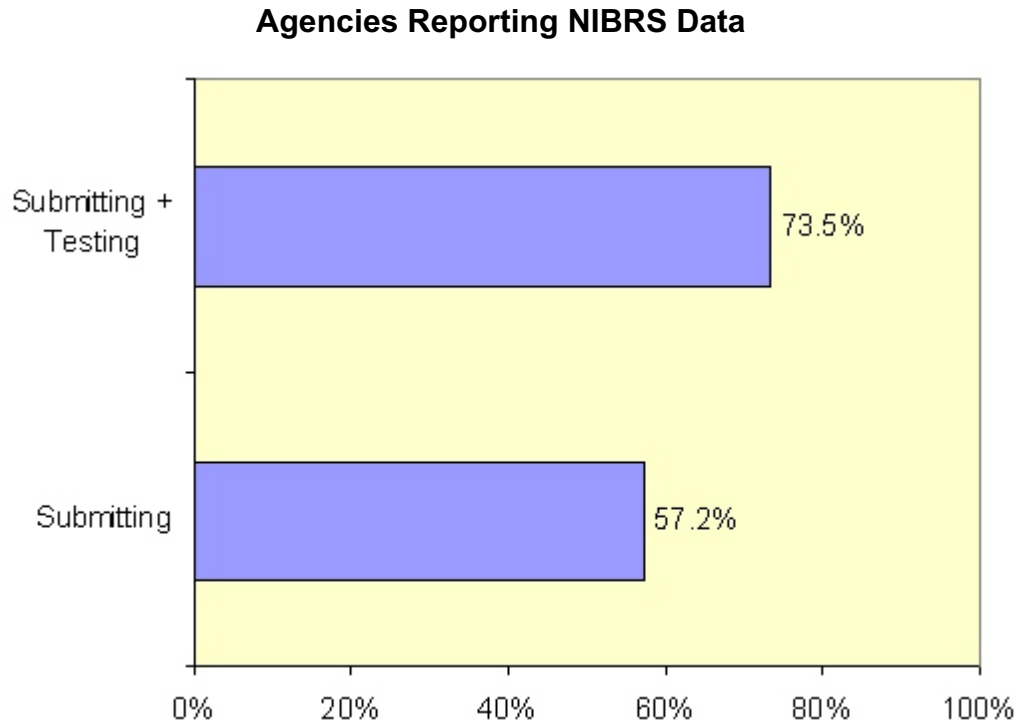
- Nearly three-quarters of Utah's population is covered by a law enforcement agency reporting National Incident Based Reporting Data (NIBRS). This data reporting format provides rich detail about crimes that occur and allows law enforcement to be more tactical in their approach to policing.

- Utah is a leader in reporting felony dispositions on our Criminal History File. Since the early 1990s, Utah consistently has over 90% of the dispositions for felony arrests posted on the Criminal History File.

Felony Disposition Reporting Rates

- Utah is in the process of automating the state's justice courts. These municipal courts adjudicate nearly all of the state' s lower level offenses. Before now, the outcomes for cases processed by Utah' s justice courts were unknown. As the courts become automated, dispositions on arrests for crimes such as simple assaults and driving under the influence will be known to law enforcement, prosecutors, and judges.

ADDRESSING THE ISSUE

There are many state-of-the-art records management systems now in place in Utah's justice agencies. These include CORIS (Adult Courts), O-TRACK (Utah Department of Corrections), and CARE (shared between the Utah Juvenile Court and the Division of Youth Corrections). In addition, in a cooperative effort, the Utah Criminal Justice Information System (UCJIS) provides an Internet based information system that pulls critical information from databases at the Department of Public Safety, the Utah Courts, and the Utah Department of Corrections. UCJIS provides important information to law enforcement officers and other justice system professionals.

JUSTICE SYSTEM ACCOUNTABILITY

Increase the Justice System's accountability and provide adequate resources to support Utah' s criminal and juvenile justice system.

**Full-Time Law Enforcement Officers**

- The number of full-time law enforcement officers increased 40.7% statewide between 1992 and 2001. In 2001, there were 4,048 full-time law enforcement officers.

- The number of jail officers in Utah increased 13.6% between 1992 and 2001. In 2001, there were 611 jail officers in Utah.

- The operational budgets for the primary state justice agencies (courts, public safety, adult corrections, and youth corrections) has doubled since FY1994. This resulted in increased capacity for handling both adult and juvenile offenders in Utah.

- Correctional capacity, in terms of juvenile and adult beds and placement slots, has nearly doubled since FY1994.

- In FY2001, Utah's District Courts disposed of 69,242 criminal cases. During the same fiscal year, Utah's juvenile court disposed of 51,699 juvenile cases.

Adult & Juvenile Placement Capacity

FY2002 — 7,858

FY1994 — 4,266

Adult & Juvenile Beds/Slots
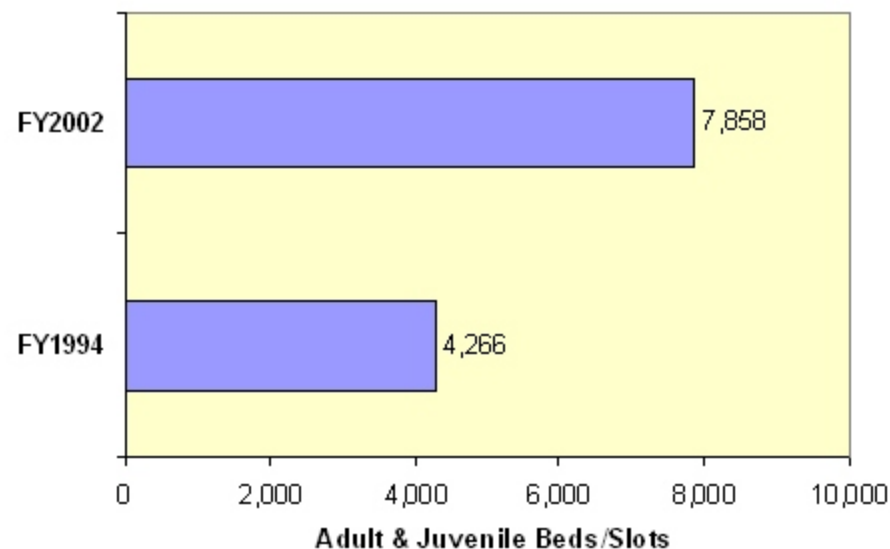
ADDRESSING THE ISSUE
Utah is addressing justice resource issues on many fronts. In the juvenile justice system, sentencing guidelines were implemented to intervene earlier in a juvenile' s offending career in order to stem long-term offending behavior. Additionally, resources have been added in terms of beds and placement slots. In this way, there will be a decreasing number of juveniles proceeding through the system, as well as sufficient placements for those who do re-offend. A similar pattern is used in the adult correctional system. Through the Re-entry Initiative, adult offenders are prepared within the correctional institutions to succeed when released into the community. By decreasing the number of offenders coming back to prison with new offenses or parole violations, growth in prison beds can be reduced.

TRUST LANDS ADMINISTRATION

MISSION: Administer the trust lands prudently and profitably for Utah's schoolchildren

Contact: 801-538-5100

www.trustlands.com

GUIDING PRINCIPLES

Conserve, safeguard, and protect trust assets
Our first and foremost duty is to safeguard all assets of the trust. This requires a careful balancing of short and long-term goals, needs, and actions so that asset values are enhanced rather than diminished over time.

Optimize earnings and distributions
Beneficiaries only reap benefits when funds are distributed to them. Our goal is to optimize earnings and benefits without eroding asset values.

Maintain undivided loyalty to beneficiaries
We are loyal to both present and future beneficiaries. Every action or decision is with their best interests in mind.

Practice prudent, effective management
Such management depends upon strong organizational principles including: integrity, fiscal responsibility, long-range planning, clear priorities, teamwork, creativity and flexibility, open communication, measurement and control, accountability and disclosure, unity of purpose and goals, and diversity of ideas and methods.

Build organizational & personal competence
The staff and organization of the Trust Lands Administration is, itself, a valuable trust asset. We will increase the value of that asset by:
- Strengthening core competency and skills
- Improving processes, procedures, and systems using innovations and technology
- Enhancing and preserving the profound knowledge of our people
- Improving individual job satisfaction and fulfillment

Practice social responsibility
Our undivided loyalty is to the beneficiaries. We also recognize a responsibility to the broad needs of society as a whole. Accordingly, we will maintain a balance in all we do to:
- Enhance customer satisfaction and trust
- Improve public relations
- Avoid harming others
- Conform to the law while helping make appropriate changes when needed

OBJECTIVES

### 1. Building Total Trust Assets

**Measurements: Annual Revenues
               Total Asset Balance**

Annual Revenues
Trust assets are built through revenues generated from trust lands and by the increase in market value on the investment of those revenues. Measuring trust land revenues is an important barometer of the new money coming into the permanent fund. Once the revenues are generated by the Trust Lands Administration, the monies are turned-over to the State Treasurer for investment in stocks, bonds, and other securities

Total Asset Balance
The Trust Lands Administration has set a goal of $1 billion in Total Trust Assets by 2010. The stock market decline of 2001-2002 has eroded some of the market value of trust assets, but it is our belief that reaching the $1 billion goal is still possible. This can be accomplished by continuing the revenue results of the Trust Lands Administration and by improvements anticipated in the securities market.
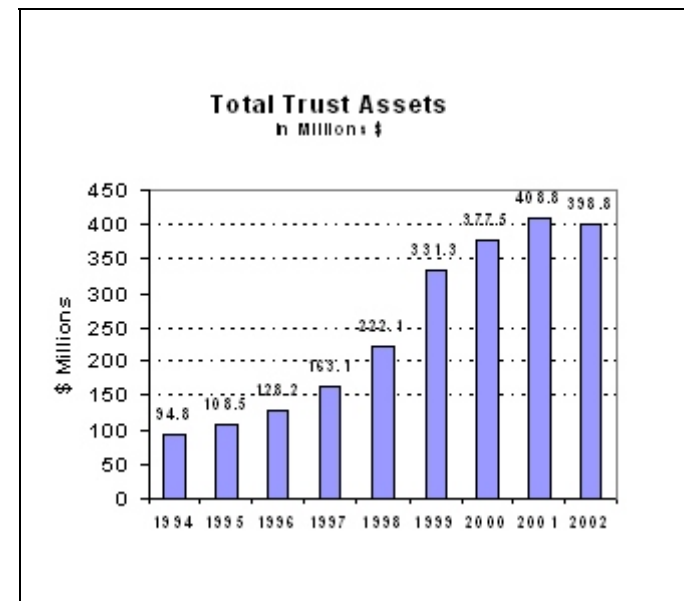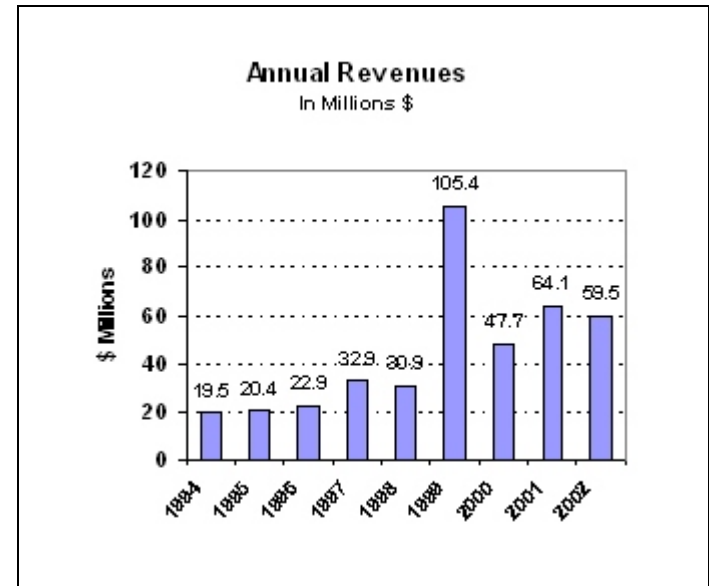
2. Acquiring lands with economic potential for the beneficiaries.

Measurement: **Federal Land Exchanges**

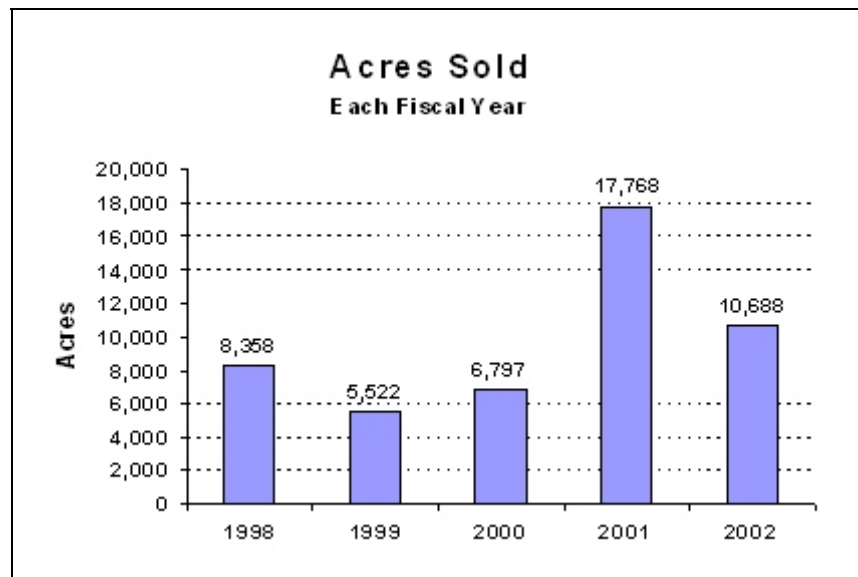**1998** **The Grand Staircase-Escalante National Monument Exchange:**
- **Part 1.** The sale of 200,000 acres of trust lands inheld in National Parks, recreation areas, national forests, and Native American Reservations for $50,000,000 cash and $13,000,000 in future federal coal production.
- **Part 2**. The exchange of 177,000 acres of trust lands inheld in the newly designated Grand Staircase-Escalante National Monument for 140,000 acres of federal lands including lands with large reserves of natural gas and coal.

2000 **The West Desert Land Consolidation Exchange**:
The exchange of 106,000 acres of trust lands inheld in Wilderness Study Areas and desert tortoise habitat for 107,000 of federal surface and mineral lands.

3. Citizenship – Sales of land for private ownership, other government uses, and to meet Utah's critical needs.

Measurement: **Annual Land Sales**

Acres Sold
Each Fiscal Year

Year	Acres
1998	8,358
1999	5,522
2000	6,797
2001	17,768
2002	10,688

Looking Ahead: A number of things require the attention of Utah trust lands managers. The ability to deal with and handle these issues will greatly influence the capacity of the Trust Lands Administration to fulfill its mission.

CRITICAL ISSUES

Promoting mineral development in Utah. Some organizations have a goal of creating many millions of additional acres of wilderness in Utah. Some of the lands proposed for wilderness have prospective mineral values and might be desired by the Trust Lands Administration in land exchanges. Even though these lands are not in Wilderness Study Areas or have other restrictive federal designations, the opposition to state acquisition of these lands can limit the ability to trade into lands with suitable economic potential.

Receiving fair market value for use of trust lands. Sometimes a customer (or potential customer) asks the Trust Lands Administration to accept a less-than-fair-market-value offer for the use or purchase of trust lands. Frequently these requests are presented as causes worthy of special consideration. Occasionally the requesting party will attempt to apply political pressure to achieve its purpose. The Trust Lands Administration must oppose less-than-fair-market-value requests and try to educate all involved regarding the nature of the Trust and its duties to the beneficiaries.

Exchanging out of restrictive federal inholdings. There are roughly 400,000 acres of trust land currently inheld in Wilderness Study Areas, wilderness re-inventory areas, or other restrictive designations. In many cases, the financial future for these lands is limited. The Trust Lands Administration seeks to trade trust inholdings for lands with more economic potential. The agency will continue to seek such exchanges for the foreseeable future.

Building public awareness and support of trust lands and the agency. Although recent surveys indicate that awareness is growing, they also indicate that only about 30% of the public is familiar with the term "trust lands" and that their knowledge of the purpose of the lands and the agency is even less. The Trust Lands Administration will continue its efforts to increase public awareness and support by building and maintaining lines of communications with the State Legislature, local leaders, county leaders, and parents and teachers. The key to positive public relations is good character, responsible performance, and effective communication.